



CGIAR

Financial Report 2004

This more detailed report of the financial performance of the Centers in 2004 is based on their audited financial statements. This report, as well as the "Executive Summary of the 2004 CGIAR Financial Results", was produced on behalf of the CGIAR Secretariat by the team from CIAT — Jorge Peña, Yenny Andrade and Yofred Gallego led by Juan Garafulic, Director of Finance — working in close collaboration with the CGIAR Secretariat. Both reports are part of the 2004 CGIAR Annual Report which is also available at the CGIAR's website, <http://www.cgiar.org>.

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Acronyms

ADB	Asian Development Bank
AfDB	African Development Bank
AGM	Annual General Meeting
CGIAR	Consultative Group on International Agricultural Research
EC	European Commission
ExCo	Executive Council
FAO	Food and Agriculture Organization of the United Nations
IDRC	International Development Research Centre
IFAD	International Fund for Agricultural Development
MTM	Mid-Term Meeting, CGIAR
MTP	Medium Term Plan
NARS	National Agricultural Research System(s)
NGO	Non-Governmental Organization
OPEC Fund	Fund of the Organization of the Petroleum Exporting Countries
SC	Science Council
UNEP	United Nations Environment Programme
UNDP	United Nations Development Programme

Centers and Programs of the CGIAR

Centers

Africa Rice	Africa Rice Center (formerly WARDA)
CIAT	Centro Internacional de Agricultura Tropical
CIFOR	Center for International Forestry Research
CIMMYT	Centro Internacional de Mejoramiento de Maíz y Trigo
CIP	Centro Internacional de la Papa
ICARDA	International Center for Agricultural Research in the Dry Areas
ICRISAT	International Crops Research Institute for the Semi-Arid Tropics
IFPRI	International Food Policy Research Institute
IITA	International Institute of Tropical Agriculture
ILRI	International Livestock Research Institute
IPGRI	International Plant Genetic Resources Institute
IRRI	International Rice Research Institute
IWMI	International Water Management Institute
World Agroforestry	World Agroforestry Centre (formerly ICRAF)
WorldFish	WorldFish Center (formerly ICLARM)

Challenge Programs

Generation
HarvestPlus
Sub-Saharan Africa
Water & Food

Financial Report 2004

INTRODUCTION

Members of the Consultative Group on International Agricultural Research (CGIAR) support Centers and programs of their choice. Each Center receives and spends funds autonomously. The 2004 financial outcome¹ discussed here is an aggregation of the audited financial statements of the 15 Centers and the four Challenge Programs supported by the CGIAR.

As in past years, the CGIAR's financial goals in 2004 were to mobilize sufficient resources to enable it to implement its work program for the year and to maintain its strong financial position. The financial goal for 2004, approved at the CGIAR 2003 Annual General Meeting was to implement an approved work program costing \$408 million², of which \$392 million was forecast from Members, \$11 million from Center income and \$5 million from Center reserves.

Overall Financial Outcome

The overall 2004 result shows that the CGIAR surpassed these targets. Total expenditures, including those for Challenge Programs, were \$425 million, 4 percent above the approved target. Member contributions (grant and contract income) amounted to approximately \$437 million, which was supplemented by \$16 million in Center income, for total financing of \$453 million, and resulting in savings (additions to reserves) of \$28 million³. Table A summarizes the approved CGIAR program and the outcome for 2004 along its major components.

Overall, the CGIAR's financial position grew stronger at the end of the year as confirmed by both short-term and long-term financial indicators. Highlights of the System's 2004 financial performance are shown in Table 1, with comparative information for the previous 4 years.

¹ The results are reported in US dollars.

² Of which \$386 million was for Center programs, and \$22 million for Water and Food, and HarvestPlus Challenge Programs. The work program and budget of the Generation CP was still being developed at AGM03 when the 2004 CGIAR Financing Plan was approved. The Sub-Saharan Africa CP was approved at AGM04.

³ About \$4 million of this was special support for transforming ISNAR into a program.

Table A. **Summary of 2004 CGIAR Approved Program vs Actual Outcome**
(millions of US dollars)

		Approved at AGM03			Actual Outcome
Expenditures			Expenditures		
Centers	Programs	386	Centers	Programs	406
	Challenge Programs	22		Challenge Programs	14
			Partners	Challenge Programs	5
Total expenditures		408	Total expenditures		425
Financing			Financing		
Member funding			Member funding		
	Centers-programs	370		Centers-programs	418
	Centers-Challenge Programs	22		Centers-Challenge Programs	14
				Partners-Challenge Programs	5
Subtotal Member funding		392	Subtotal Member funding		437
	Center income	11		Center income	16
	Center reserves	5			
Total financing		408	Total financing		453
			Savings/reserves		28

Composition of Funding

In 2004, unrestricted funding was \$195 million or 45 percent of total funding, compared with \$169 million or 44 percent in 2003. Restricted funding was \$242 million or 55 percent of total Member funding, compared with \$212 million or 56 percent in 2003.

Sources of Funding

Industrialized countries provided \$294 million (67 percent) of the total funding in 2004. The figure was higher in monetary terms than the 2003 amount of \$261 million (69 percent) of the total. International and regional organizations and foundations provided \$86 million or 20 percent (2003: \$82 million or 21 percent), and developing countries and non-members provided the remaining \$57 million or 13 percent (2003: \$38 million or 10 percent).

Program Expenditures

Program expenditures in 2004 were \$425 million, an increase of \$30 million (8 percent) from 2003. Distribution of resources by CGIAR output was broadly consistent with the approved financing plan. It was also broadly in line with the actual 2003 distribution. Sustainable production, the major thrust of CGIAR's research, accounted for 35 percent of expenditures (2003: 34 percent). Enhancing NARS accounted for 20 percent, (2003: 22 percent). Expenditures on germplasm improvement accounted for 17 percent of total expenditures, the same as in 2003. Expenditures on policy research accounted for 16 percent, the same as in 2003, and germplasm collection increased from 11 percent to 12 percent in 2004.

From a regional perspective, expenditures in sub-Saharan Africa increased from 45 percent in 2003 to 47 percent. Expenditures in Asia remained in 32 percent. Expenditures in Latin America and the Caribbean decreased from 14 percent to 12 percent and expenditures in Central and West Asia and North Africa remained constant at 9 percent.

The trend towards lower expenditures for personnel costs experienced in recent years continued in 2004, declining to 45 percent. In the mid-1990s they averaged about 56 percent. In absolute terms, these expenditures increased from \$180 million in 2003 to \$186 million in 2004. The share of personnel costs in total expenditures continues to vary widely among the Centers, reflecting the wide variability in the type of operations across the CGIAR system.

Center Highlights

The stability noted at the System level reflects a range of outcomes at the individual Centers. Contributions increased for 12 Centers compared with for 14 in 2003. Three of the increases (for IPGRI, CIP, and IFPRI) were over 20 percent. Six (for ICRISAT, IRRI, IITA, CIMMYT, CIAT and ILRI) were between 10 and 20 percent. Three (for World Agroforestry, CIFOR and IWMI) were under 10 percent. Only three Centers experienced lower contributions. These were WorldFish and ICARDA (each by 2 percent) and Africa Rice (3 percent).

Operational results (contributions and Center income minus expenditures) show that 14 Centers ended the year with surpluses compared with 13 in 2003. As a percentage of total expenditures, three Centers (ICRISAT, IRRI and ILRI) had operational surpluses above 10 percent, five Centers (IPGRI, WorldFish, IFPRI, World Agroforestry and CIP) had surpluses of 5-10 percent, and six Centers (Africa Rice, IITA, CIMMYT, IWMI, ICARDA and CIAT) had surpluses below 5 percent. Only one Center, CIFOR, incurred a deficit. Operational surpluses are the main source from which CGIAR Centers build up reserves.

Co-Sponsor Support

The World Bank's funding to the CGIAR amounted to \$50 million in 2004, the same as in 2003. Of this, \$41 million was allocated to the CGIAR research programs while the balance (\$9 million) funded various units of the System Office. Bank support amounted to 11 percent of the total CGIAR support. The other Co-sponsors also supported the CGIAR research program. IFAD provided \$6.2 million, FAO contributed \$1.5 million and UNDP provided \$1.1 million. In addition, FAO provided \$0.8 million to support the Science Council Secretariat.

Financial Position

The 2004 financial data confirm that, as was the case in previous years, the CGIAR as a whole was in a strong financial position. Total net assets at the end of the year were \$236 million (2003: \$209 million). These assets were made up of \$156 million (2003: \$127 million) in unrestricted net assets excluding net fixed assets, \$78 million (2003: \$79 million) in capital invested in fixed assets and \$2 million (2003: \$3 million) in restricted net assets. Cash and cash-equivalent balances totaled \$272 million at the end of 2004 (2003: \$239 million). This figure includes \$35 million in cash and investments disclosed under non-current assets. Capital investments totaled \$15.5 million in 2004 against \$9.7 million

in 2003. At the end of 2004, 16 percent of the value of 2004 total funding (\$70 million), or almost 2 months of funding, was outstanding as accounts receivable from Members.

Box 1. Compliance with Financial Guidelines

The Centers are institutions governed by their respective boards of trustees. To ensure transparency and consistency in financial practices and the presentation of financial information, the Centers are required to follow financial guidelines issued by the CGIAR Secretariat. Developed with the input of Center finance personnel and external financial experts, these guidelines aim to bring the CGIAR's financial practices into conformity with those generally accepted worldwide.

As part of the annual review of substantive financial performance for a second year, a peer group of finance directors has reviewed the 2004 externally audited financial statements of the Centers to assess their compliance with CGIAR accounting policies and reporting guidelines, and to validate the analysis underpinning the CGIAR financial report. The guidelines (*CGIAR Accounting Policies and Reporting Practices Manual*) were recently updated to adopt international financial reporting standards. The peer review also made a number of recommendations to promote best practice in fiduciary management and financial reporting.

Another mechanism to strengthen accountability within the CGIAR is an initiative to strengthen internal auditing within the System by providing strategic internal audit advice and services to the Centers. The Internal Audit Unit is now part of the System Office. In 2004, three Centers joined the consortium, bringing to 13 the number of Centers participating in this initiative.

TABLE 1. CGIAR PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004¹

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	331	337	357	381	437
(of which percent unrestricted)	50%	43%	44%	44%	45%
Center earned income	14	16	14	17	18
Total	345	353	371	398	453
Member funding (millions of US dollars)					
Europe	128	131	147	161	181
Pacific Rim	45	38	26	24	26
North America	54	57	66	76	87
Developing countries	13	13	12	12	17
International and regional organizations	64	64	69	70	73
Foundations	9	12	13	12	13
Non-members	19	23	25	25	40
Total	331	337	357	381	437
Top three contributors					
	World Bank United States Japan	United States World Bank Japan	United States World Bank United Kingdom	United States World Bank European Commission	United States World Bank United Kingdom
Staffing (number)					
Internationally recruited staff	1,017	1,013	1,060	1,065	1,063
Support staff	7,849	7,477	6,899	6,837	6,728
Total	8,866	8,490	7,959	7,902	7,791
Agenda program expenditures by outputs (percent)²					
Germplasm improvement	18%	18%	18%	17%	17%
Germplasm collection	10%	10%	10%	11%	12%
Sustainable production	35%	36%	35%	34%	35%
Policy	15%	14%	15%	16%	16%
Enhancing NARS	22%	22%	22%	22%	20%
Total (millions of US dollars)	338	355	381 ³	395 ³	425 ³
Object expenditures (percent)					
Personnel costs	49%	49%	49%	46%	45%
Supplies/services	39%	40%	40%	31%	29%
Collaboration/Partnerships				12%	14%
Travel	7%	7%	7%	7%	8%
Depreciation	5%	4%	4%	4%	4%
Regional expenditures (percent)					
Sub-Saharan Africa	42%	43%	43%	45%	47%
Asia	32%	31%	33%	32%	32%
Latin America and the Caribbean	17%	16%	15%	14%	12%
Central and West Asia and North Africa	9%	9%	9%	9%	9%
Result of operations	6.6	(1.7)	(9.6)	3.2	28
Center financial information					
Unrestricted net assets excluding fixed assets	105	100	96	127	156
Liquidity indicators					
Working capital (days expenditure)	112	129	125	151	170
Current ratio	1.7	1.9	1.8	1.8	1.9
Adequacy of reserve indicator					
Net assets excluding F/A/ expenditures in days	119	107	96	124	145
Fixed asset indicators					
Capital expenditure (millions of US dollars)	14.9	15.9	9.3	9.7	15.5
Capital expenditure / depreciation (percent)	93%	104%	65%	63%	90%

¹ Some information has been restated for clarification.

² Starting 2003 the research agenda is presented in terms of Outputs.

³ Includes System Office, CGIAR Committees, and disbursements for FARA and Millennium Ecosystem Assessment.

Box 2. Financial Concepts and Terminology

Research Agenda. The research agenda is made up of all the Center activities. One or more Centers may execute these activities jointly with national agricultural research systems (NARS), advanced research institutions (ARIs), or nongovernmental organizations (NGOs). Centers develop the agenda and implement programs in collaboration with partners. The ExCo and, if necessary, SC reviews the agenda and, if appropriate, recommends it for CGIAR financing. Projects in the agenda should:

- Aim to produce research or research-related international public goods (including training)
- Be of high priority with regard to accomplishment of the CGIAR's goals and objectives
- Have acceptable probabilities of success, and
- Have no alternative producers or sources of supply with suitable costs or reliability.

Agenda Funding. The research agenda, as endorsed by the CGIAR, is eligible for financing by Members, including the World Bank. All Centers and partners are encouraged to maximize financing. Mechanisms to ensure that the agenda is fully funded have evolved from unsuccessful attempts to "guarantee" full financing through the sole use of World Bank funds. Members, instead of the World Bank alone, now act collectively to fill any financial gaps that might arise in the course of the year.

Modalities of Funding. Centers are primarily financed through annual support from CGIAR Members. Modest amounts are also available from Centers' annual miscellaneous income, including ad hoc contributions from organizations that are not CGIAR Members. Member financing may be unrestricted and directed to the CGIAR with flexibility regarding allocation based on CGIAR priorities; or to Centers, or to programs. Alternatively, Member financing may be restricted and directed to a specific Center program, project, subproject, or activity as defined in a contractual agreement.

All Members are expected to help pay the full cost of Center operations, including administrative costs, of which they must bear a proportionate share. All Members are encouraged to provide general (i.e., unrestricted) support. Members usually disburse funds directly to Centers throughout the year. The CGIAR Secretariat provides disbursement services, through the World Bank, to Members that prefer to make an annual disbursement.

CGIAR Agenda Matrix. The distribution of financial resources is presented as the CGIAR research agenda matrix. Activities are divided into five groups representing the principal undertakings of the CGIAR. The matrix reflects the full allocation of Center project costs among the CGIAR activities. Projects are the basic units of activity. Approximately 200 projects were ongoing in 2004. The CGIAR has identified and implemented several system wide programs to respond to specific challenges and strengthen collaboration among Centers and with partners.

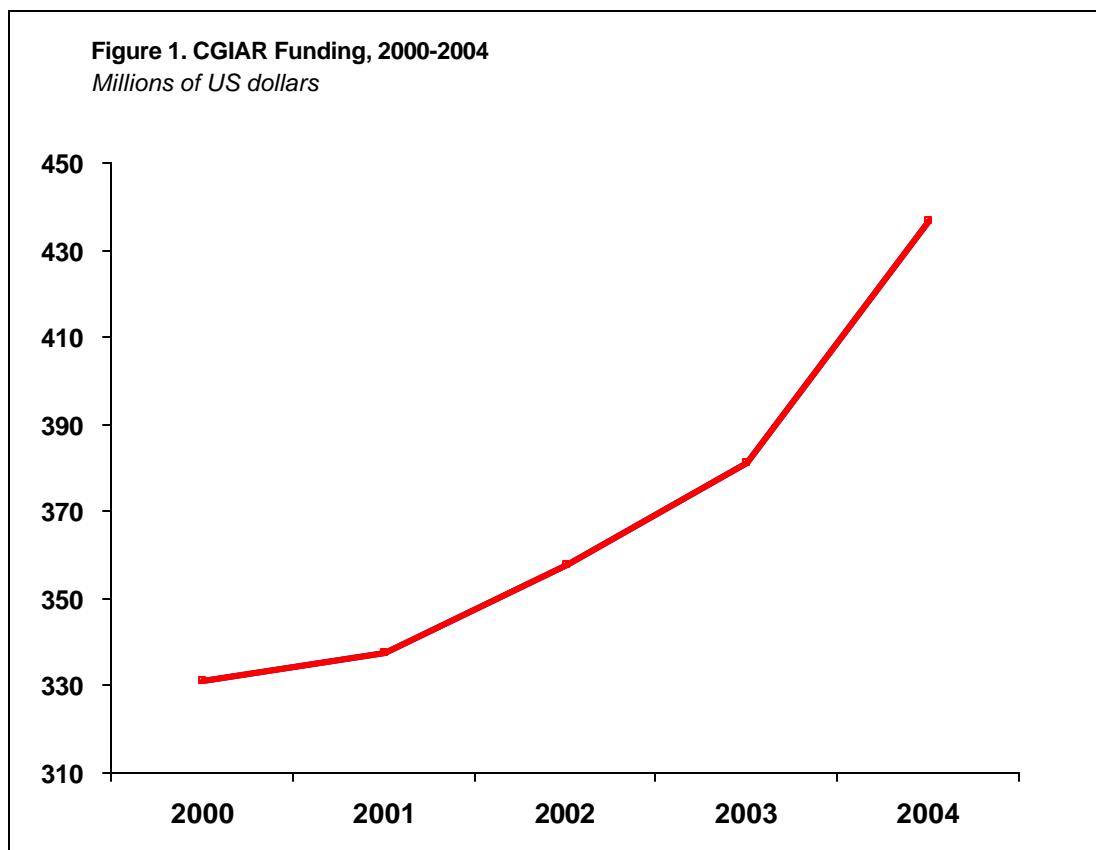
Implementation. Centers implement the research agenda in partnership with advanced institutions, NGOs, and NARS. These joint ventures might involve shared tasks at different points on the research and development continuum, from laboratory-based research to field-level experimentation. Funding of such ventures is included in financing for the CGIAR research agenda.

2004 CGIAR FUNDING

CGIAR Funding

In 2004 CGIAR Members and non-members provided \$437 million in funding for the research agenda (see box 2 above). This figure represents an increase of \$45 million (11 percent) from the approved financing plan target of \$392 million. It also represents an increase of \$56 million (15 percent) from the actual 2003 level of \$381 million.

Figure 1 shows CGIAR funding from 2000 to 2004. The annex table A1.1 presents details of Members' support and table A1.2 shows the allocations by Center. Annex table A2.1 ranks CGIAR funding by Member for the period 2000-2004. Annex table A2.2 presents 2004 funding by Member (both restricted and unrestricted). Annex table A2.3a presents the amount of unrestricted funds and tables A2.3b, A2.3c and A2.3d present the amount of restricted funds divided into projects, program, and targeted categories respectively, provided by each Member to each Center in support of their 2004 research programs.



Evolution of 2004 Funding to the Research Agenda

At AGM03 (October 2003), the CGIAR approved a financing plan of \$408 million for 2004 of which \$392 million was forecast from Members, \$11 million as Center Income and \$5 million financed from Center reserves.

Overall Financial Outcome

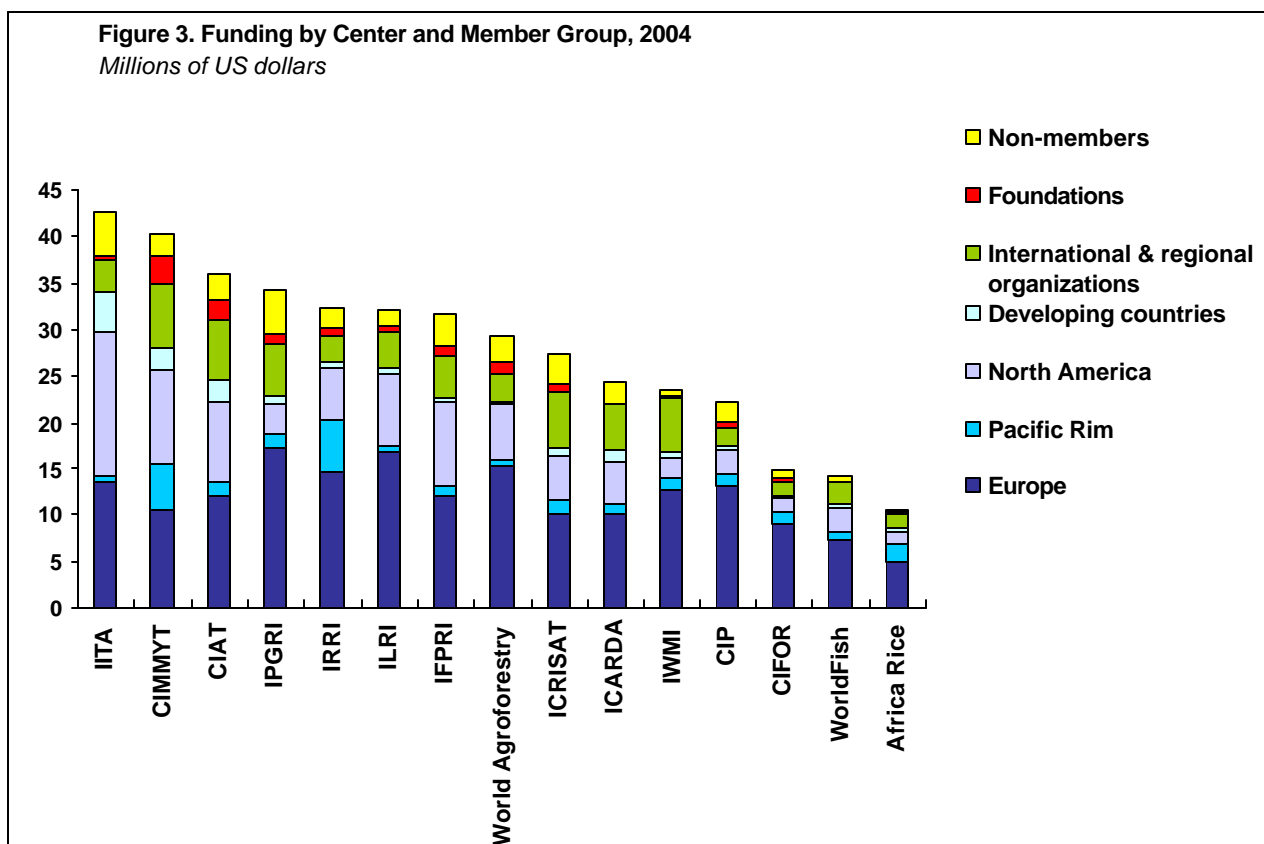
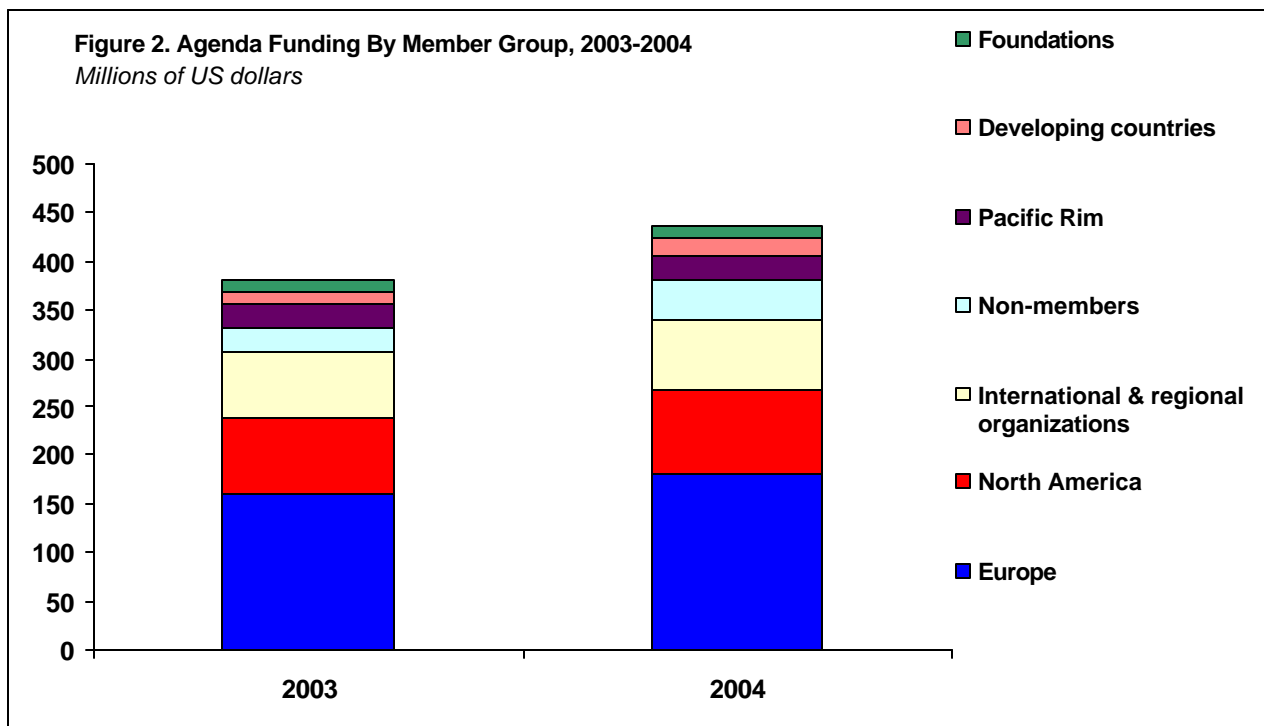
Member funding was \$437 million and Center-generated income of \$16 million resulted in total revenues of \$453 million for the CGIAR in 2004. Total expenditures, including expenditures on CGIAR System Office and CGIAR Committees, were \$425 million, resulting in an overall operating surplus of \$28 million at the System level as detailed in table A3.3. By comparison, the CGIAR had an overall operating surplus of \$3 million in 2003.

In 2004, fourteen Centers, compared with thirteen in 2003, ended the year with surpluses. As a percentage of total expenditures, three Centers (ICRISAT, IRRI and ILRI) had operational surpluses above 10 percent, five Centers (IPGRI, WorldFish, IFPRI, World Agroforestry and CIP) had surpluses of 5-10 percent, and six Centers (Africa Rice, IITA, CIMMYT, IWMI, ICARDA and CIAT) had surpluses below 5 percent. Only one Center, CIFOR, incurred a deficit.

Funding Profile

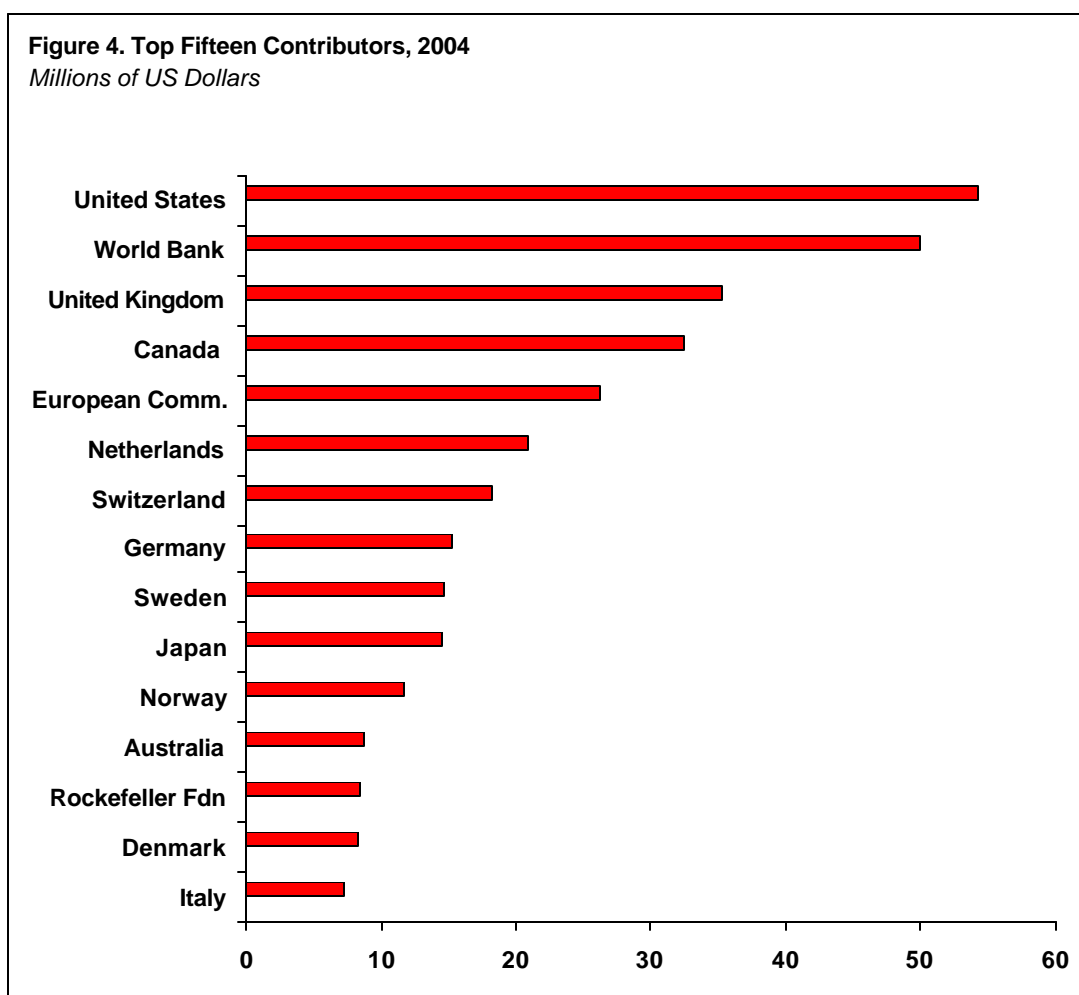
Fifty-nine of the 64 CGIAR Members⁴ contributed \$397 million (up from \$354 million in 2003), and the remaining \$40 million came from a broad range of sources including non-member foundations, NGOs and developing countries. Excluding the non-member funding, the average Member funding was approximately \$6.7 million, slightly higher than the 2003 average of \$6.4 million. Figure 2 compares the composition of funding for 2004 with that for 2003. Figure 3 presents the composition of funding by Center and Member group in 2004.

⁴ For presentation purposes, Members are divided into four distinct groups: industrialized countries (24), developing countries (24), foundations (5), and international and regional organizations (11). Industrialized countries are further divided along geographical lines into three subgroups: Europe, North America and Pacific Rim. Two new Members joined in 2004: Gulf Cooperation Council and Turkey.



Overall, funding increased by \$56 million (15 percent) compared with 2003. The increase in contributions in 2004 came mainly from three Member groups: Europe increased by \$20.5 million (13 percent), North America \$10.3 million (14 percent), and developing countries \$4.2 million (34 percent). Many of the European Members make their contributions in Euro and other national currencies, which are then converted into US dollars by Centers. In 2004 these currencies appreciated against the dollar, although at a slower pace than in 2003⁵. International and regional organizations increased their contributions by \$2.7 million (4 percent), Pacific Rim \$1.6 million (6 percent), and foundations \$1.4 million (12 percent). Non-members increased their contributions by \$15 million (59 percent)⁶.

Fifteen contributors accounted for approximately three-quarters of contributions for the research agenda in 2004, two more than in 2003. The United States, contributing \$54.2 million, was the single largest contributor, followed by the World Bank (\$50 million) and the United Kingdom (\$35.3 million). The United States and World Bank held the same rankings in 2003, while the United Kingdom ranked fourth.



⁵ The impact of foreign exchange gains on 2004 contributions was about \$4 million, compared with \$9 million in 2003.

⁶ Most of this increase is attributed to the Bill & Melinda Gates Foundation support for the HarvestPlus CP.

The increase in contributions from Europe came mainly from the United Kingdom (\$9 million, or 34 percent), Germany (\$3.6 million, or 31 percent), Italy (\$2.8 million, or 64 percent), Switzerland (\$2.5 million, or 16 percent), Netherlands (\$1.8 million, or 10 percent), Sweden (\$1.0 million, or 7 percent), Austria (\$0.9 million, or 110 percent), and Ireland (\$0.8 million, or 31 percent). In North America the increase came from Canada (\$11.6 million, or 56 percent). The net increase in contributions from the Pacific Rim mainly came from Australia (\$1.5 million, or 20 percent), New Zealand (\$0.4 million, or 56 percent), and Korea (\$0.3 million or 21 percent).

Contributions from developing countries increased from \$12.4 million in 2003 to \$16.6 million in 2004. Within this group Nigeria became the largest contributor, although Colombia and India continued to be important as well.

Non-member funding increased by \$15 million, from \$25 million to \$40 million. Table 2 illustrates the funding from this group in 2003 and 2004.

TABLE 2. NON-MEMBER FUNDING, 2003-2004

(millions of US dollars)

	2003	2004
Non-members		
Challenge Programs		13.0
Common fund for commodities	1.8	4.0
Foundations ¹	3.2	3.1
NGOs/UN organizations/universities	7.2	6.3
Non-member developing countries	2.8	2.4
Private sector	1.4	0.9
Others ²	8.9	10.6
Total	25.4	40.4

¹ Bill and Melinda Gates Foundation funding is included under Challenge Programs

² Others include miscellaneous funding from a wide variety of sources

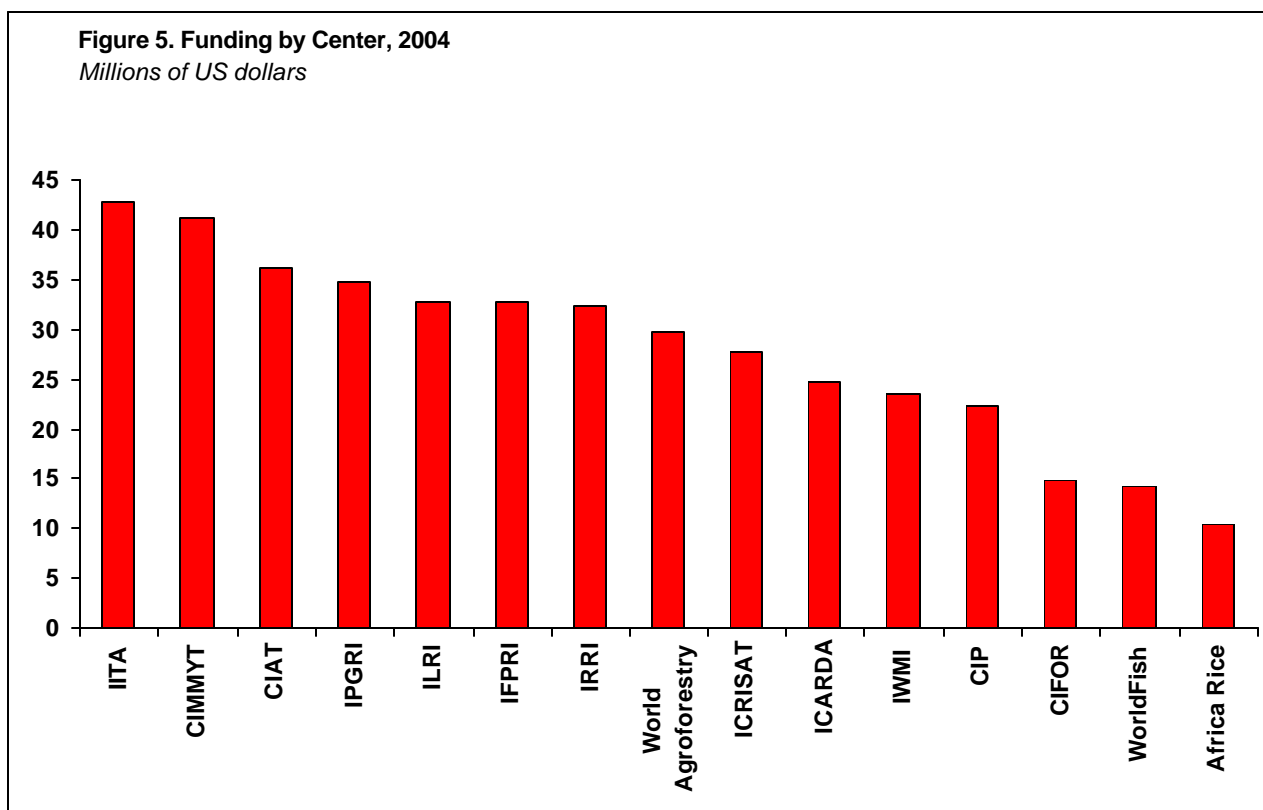
Disbursements

CGIAR Members have the option to disburse their funding either directly to the Centers or through the Secretariat using the World Bank's payment system. In 2004 approximately \$117 million (27 percent of total funding) from 15 Members was disbursed through the World Bank. The main advantage to Members of using the Bank's payment system is a reduction in the number of disbursement transactions: Members make only one transfer to the World Bank account instead of as many as 15 to individual Center's bank accounts. Since 2001 Centers enter into formal contractual agreements with the World Bank concerning the accountability for the funds received by them. Annex table A2.4 illustrates Member disbursements through the World Bank in 2003 and 2004.

In addition to Member funding, the Secretariat also manages the disbursement of the World Bank's funding.

Center Perspective⁷

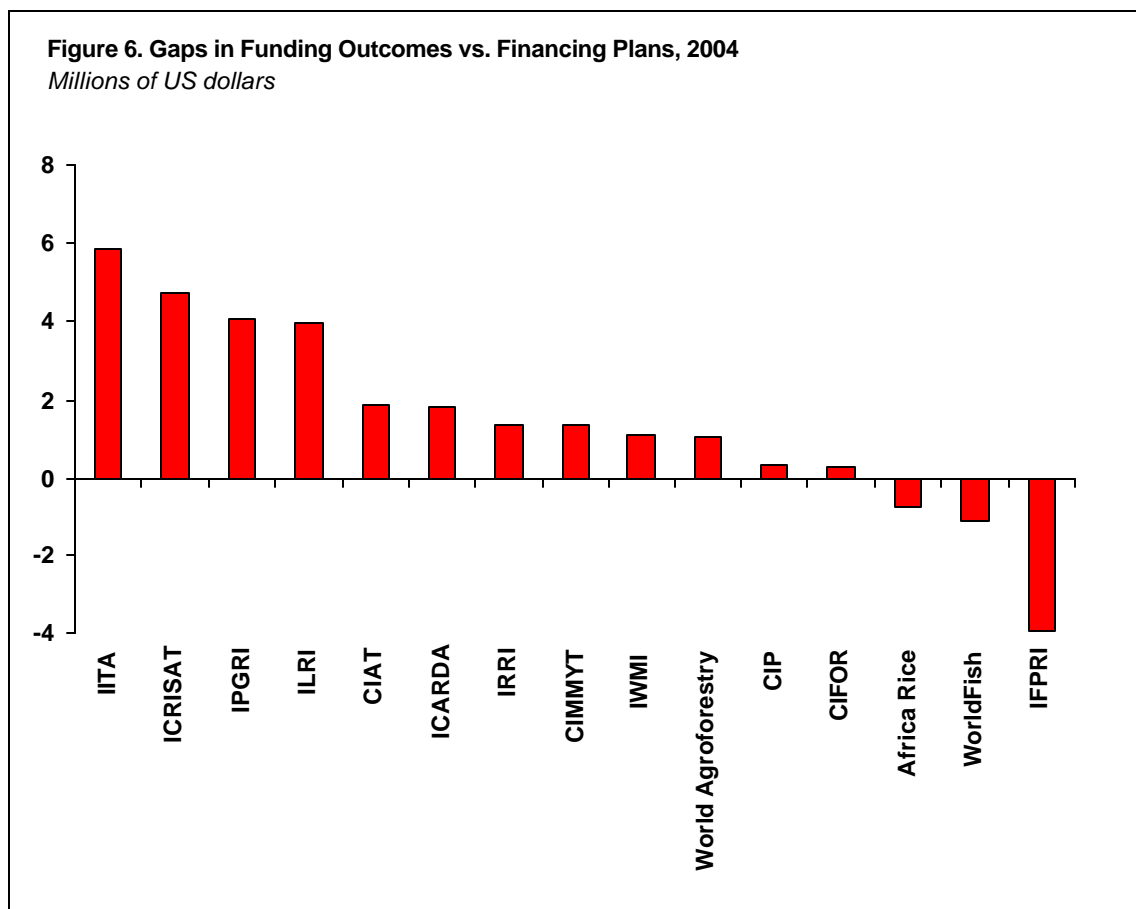
Figure 5 illustrates the distribution of funding by Center in 2004. Two Centers received more than \$40 million in funding (IITA and CIMMYT). Five others (CIAT, IPGRI, ILRI, IFPRI and IRRRI) received between \$30 million and \$40 million. Five Centers (World Agroforestry, ICRISAT, ICARDA, IWMI and CIP) received between \$20 million and \$30 million while the final three (CIFOR, WorldFish, and Africa Rice) received under \$15 million.



⁷ To maintain the integrity of Center financial statements, the presentation of funding received by Centers (and expenditures reported) includes inter-Center activities. However, at the aggregate CGIAR level, these activities (funding and expenditures) are eliminated to avoid double counting. In 2004 inter-Center activities totaled \$4.7 million.

Figure 6 compares the actual funding received by Centers vis a vis their approved levels.

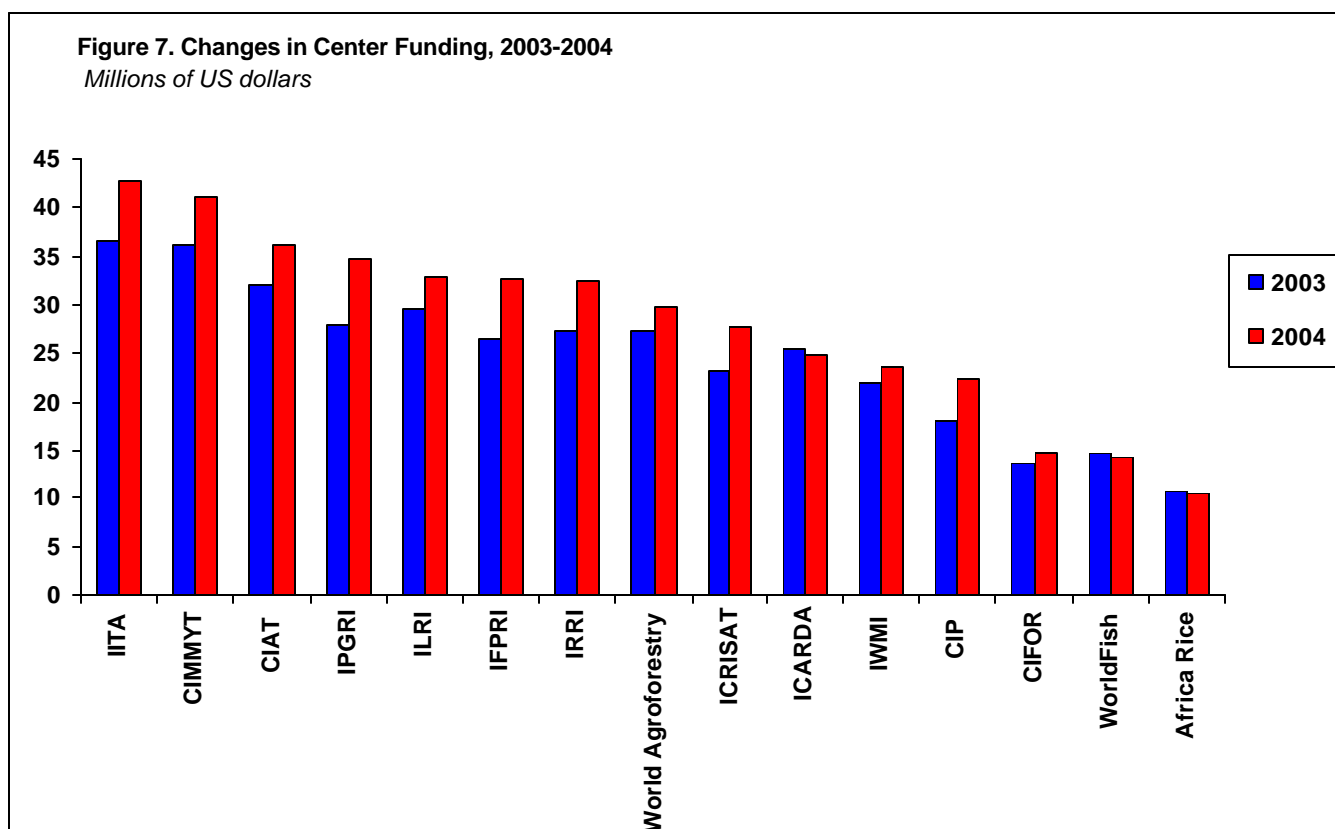
Funding for twelve Centers was at or above levels approved at AGM03: IITA (\$5.9 million or 16 percent), ICRISAT (\$4.7 million or 21 percent), IPGRI (\$4.1 million or 13 percent), ILRI (\$4 million or 14 percent), CIAT (\$1.9 million or 5 percent), ICARDA (\$1.8 or 8 percent), IRRI (\$1.4 million or 4 percent), CIMMYT (\$1.4 million or 3 percent), IWMI (\$1.1 or 5 percent), World Agroforestry (\$1 million or 4 percent), CIP (\$0.3 million or 2 percent) and CIFOR (\$0.3 million or 2 percent). Funding for three Centers was within 10 percent below, and thus broadly in line with, the financing plan targets. These were: Africa Rice, WorldFish and IFPRI.



As figure 7 shows⁸, contributions increased for twelve Centers, compared with fourteen in 2003. Four of the increases — for IPGRI, CIP, IFPRI and ICRISAT — were over 20 percent. Five — for IRRI, IITA, CIMMYT, CIAT and ILRI — were between 10 and 20 percent. Three — for World Agroforestry, CIFOR and IWMI — were under 10 percent. Only three Centers experienced a contraction in their contributions. These were Worldfish and ICARDA (each by 2 percent), and Africa Rice (3 percent).

⁸ Figures include “inter-Center activities”.

Annex table A2.5 details 2004 funding by Center. Annex table A2.6 presents 2004 funding outcomes by Center. Annex table A2.7 shows CGIAR funding by Center from 2000 to 2004.



Modalities of Funding

Analysis of categories and types of funding provides another perspective on the challenges faced by Centers in implementing the approved research agenda.

Depending on the degree of flexibility in its use, CGIAR funding has been traditionally divided into two broad categories: unrestricted and restricted funding.

Unrestricted Funding

Unrestricted funding refers to unrestricted funds to support the Center as a whole. The World Bank's funding for general support is the best example of this type of funding because, within the research agenda, allocation of the funding is totally unconstrained. Centers can allocate unrestricted funds to any program or cost within the research agenda on the basis of institutional needs and priorities.

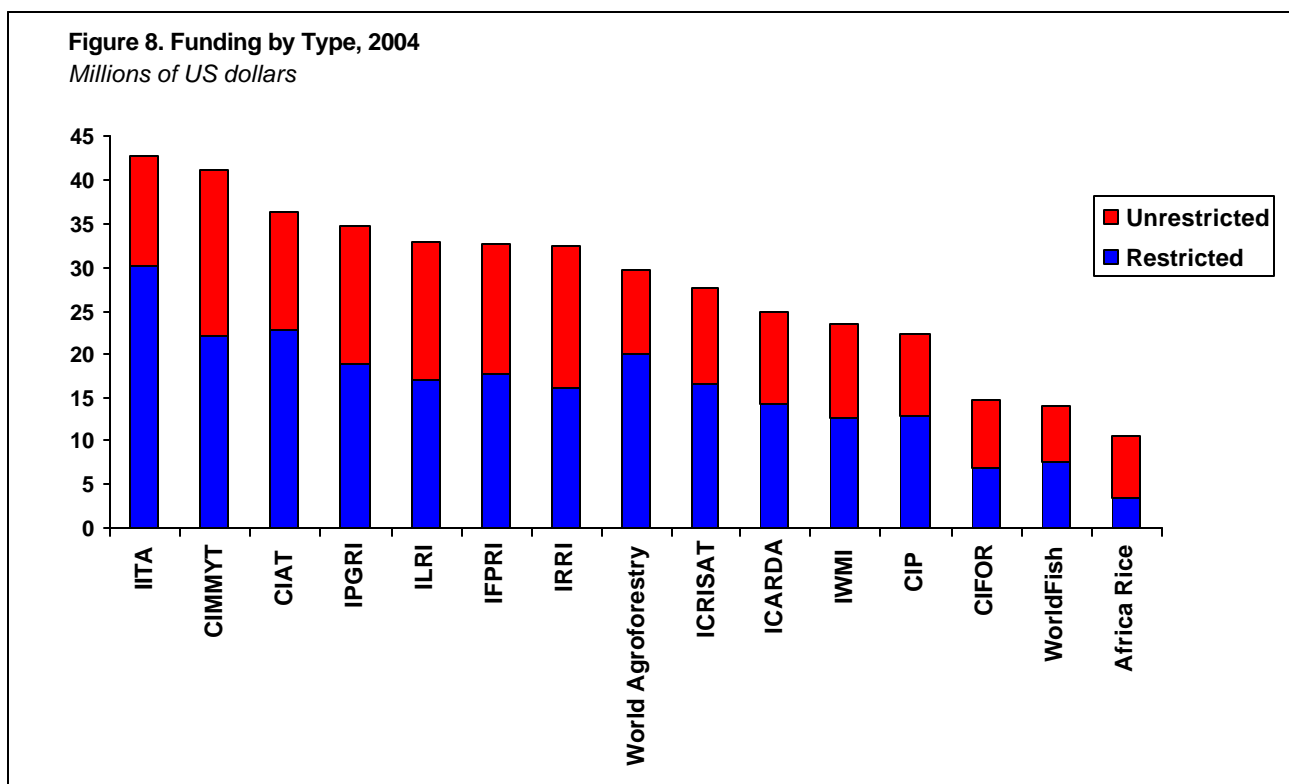
Restricted Funding

There are three levels of restriction associated with restricted contributions in the CGIAR: the least restricted are programs (e.g., Challenge Programs, System wide and Ecoregional Programs), followed by targeted (e.g., geographic), and the most restricted are projects (usually requiring line item reporting).

The projects category is funding restricted by contract, which refers to funds that must be expended in accordance with a contract between a Member and the Center implementing

the project, subproject, or activity. Funds for each line item in the budget are specified. Any reallocation of funds within the budget generally requires the prior consent of the Member. Accountability requirements are detailed in the contract, which often call for financial audits on a periodic (annual) or end-of-project basis.

In 2004, unrestricted funding was 45 percent (\$195 million) of total support, compared with 44 percent in 2003. In monetary terms it was \$26 million more than in 2003 (see figure 8). Restricted support was 55 percent of total support. In absolute terms, this support was \$242 million in 2004 (\$30 million more than in 2003).



World Bank Funding

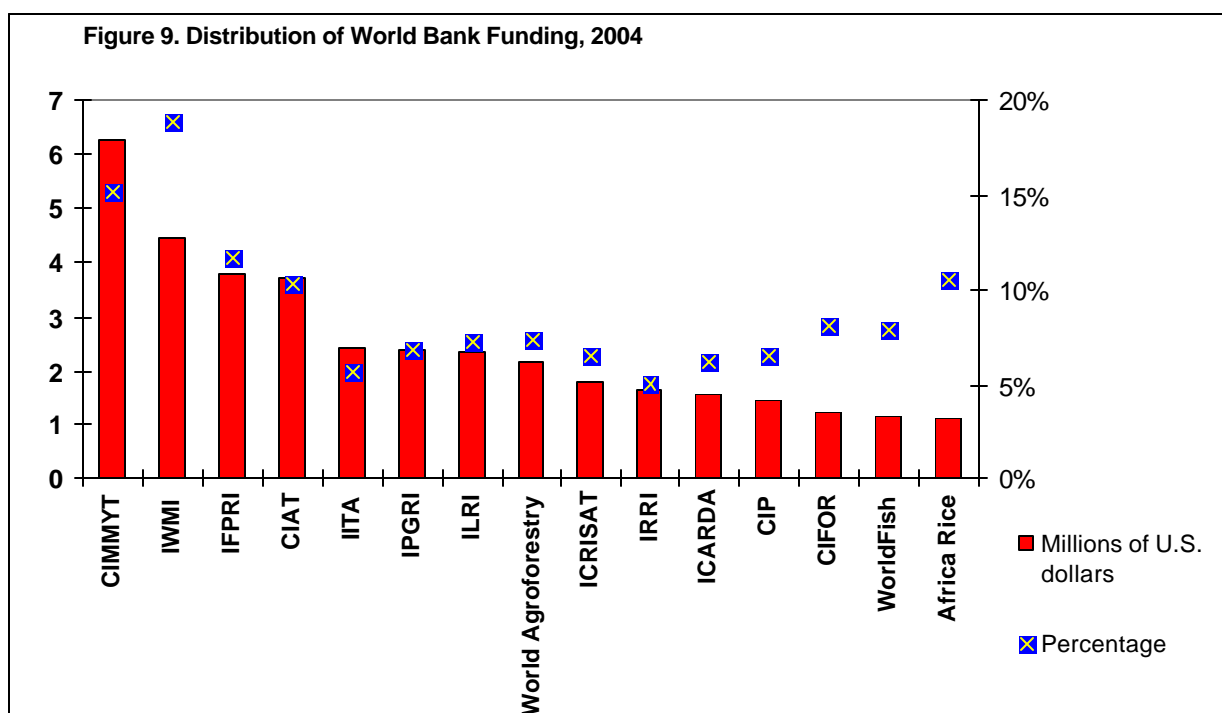
In 2004 the World Bank initiated a performance-based approach to allocating its general support to the CGIAR Centers. There were six brackets according to the 2003 actual funding (excluding the Bank's support and inter-Center activities) for the base support. The remaining performance-based portion is allocated assessing a set of indicators. Three performance categories were used: satisfactory, superior and outstanding.

Of the Bank's 2004 CGIAR support, approximately \$24 million was allocated to Centers as general support, \$8 million for Challenge Programs, \$2 million for the global public goods assets, \$1.7 million for Systemwide Programs and \$5.3⁹ million in special allocations. The balance of approximately \$9 million went to cover the costs of System level Committees and the System Office.

⁹ Includes the contribution of \$3.4 million for transforming ISNAR into a program.

Table A2.8 represents the final allocation of the World Bank's \$50 million CGIAR funding in 2004, as well as for the prior four years.

Figure 9 illustrates the actual distribution of the 2004 World Bank funding by Center, and the share of the World Bank's funding in each Center's total funding. As in previous years, all 15 Centers received Bank funding in 2004.



Challenge Programs

The Challenge Programs' second full year of implementation was 2004. The data and discussion on Challenge Programs include the Sub-Saharan Africa Challenge Program, which was approved¹⁰ at AGM04.

In 2004 Members and non-members made available \$37 million for Challenge Programs compared with \$18 million in 2003. Of the \$37 million for 2004, \$19 million¹¹ was spent (compared with \$8 million in 2003), leaving a balance of \$18 million for future implementation¹². Table 3 summarizes Challenge Program resources and expenditures.

¹⁰ Aggregate CGIAR 2004 results include figures for Generation and SSA-CP, which were not included in the program approved at AGM03.

¹¹ \$14 million of Challenge Program components were implemented by Centers and \$5 million by CGIAR partners

¹² With a 2003 balance of \$10 million, the cumulative balance for Challenge Programs at year-end was \$28 million.

TABLE 3. SUMMARY OF CHALLENGE PROGRAMS, 2004

(millions of US dollars)

Funds Available	Harvest Plus	Water & Food	Generation	SSA	Total
Denmark	0.9	0.4			1.3
European Commission	-		6.0	0.9	6.9
European Commission ¹	-		5.2		5.2
France		2.7			2.7
Germany		0.4			0.4
Italy				0.6	0.6
Netherlands		0.7		1.5	2.2
Norway		0.4		0.6	1.0
Pioneer	-		0.1		0.1
Sweden	0.1				0.1
Syngenta Foundation	-		0.0		0.0 ²
United Kingdom	0.5	2.3	4.7	1.1	8.5
USA		0.1			0.1
World Bank	2.5	2.5	3.1		8.1
Total ³	3.9	9.4	19.1	4.7	37.1

Expenditures	HarvestPlus		Water & Food		Generation		SSA		Total	
	Center	Others	Center	Others	Center	Others	Center	Others	Center	Others
CIAT	1.0		0.2		0.4				1.5	
CIMMYT	0.7				2.0				2.6	
CIP	0.4		0.1		0.4				0.9	
ICARDA	0.1		0.1		0.2				0.4	
ICRISAT	0.3		0.1		0.5				0.9	
IFPRI	1.6		0.1						1.7	
IITA	0.2		0.4		0.3		0.1		1.0	
ILRI							0.3		0.3	
IPGRI	0.0				1.0				1.0	
IRRI	0.4		0.7		0.7				1.9	
IWMI			2.0						2.0	
WorldFish			0.2						0.2	
Total ³	4.5	2.4	3.9	1.9	5.4	1.1	0.4		14.3	5.3
	6.9		5.8		6.5		0.4		19.6	
2004 Balance	(3.0)		3.6		12.6		4.3		17.5	
2003 Balance ⁴	8.0		1.8		0.1		0.6		10.5	
Cumulative balance	5.0		5.4		12.7		4.9		28.0	

¹ For 2003.

² Amount is \$0.015 million rounded to one decimal place.

³ Totals may not add up due to rounding.

⁴ 2003 balance includes major contributions from the Bill & Melinda Gates Foundation, Netherlands, Switzerland and Norway.

AGENDA RESOURCES

Spending on the research agenda in 2004 amounted to \$425 million (including challenge programs), an increase of \$30 million or 8 percent over 2003 (\$395 million). Three Centers had lower expenditures in 2004 compared with 2003. These were ICARDA (a reduction of \$1.6 million or 6 percent), WorldFish (\$1.4 million, or 9 percent), and Africa Rice (\$0.1 million, or 1 percent).

Expenditures at the remaining twelve Centers were higher than in 2003. They were: IFPRI (by \$4.9 million, or 19 percent), IITA (\$4.8 million, or 13 percent), IRRI (\$4.1 million, or 14 percent), CIP (\$3.9 million, or 22 percent), CIAT (\$3.8 million, or 12 percent), IPGRI (\$3.7 million, or 13 percent), CIMMYT (\$3.5 million, or 9 percent), ICRISAT (\$2.7 million, or 11 percent), CIFOR (\$1.5 million, or 11 percent), World Agroforestry (\$1.1 million or, 4 percent), ILRI (\$0.7 million, or 2%), and IWMI (\$0.1 million, or 0 percent).

Allocation of Resources

The allocation of resources is reviewed below from the perspective of CGIAR output, region, and object of expenditure. Annex table A3.1 provides data on expenditures by Center from 2000 to 2004.

By Output

Figure 10a illustrates expenditures for the year 2004 in terms of the CGIAR's five research outputs: germplasm improvement, germplasm collection, sustainable production, policy and enhancing national agricultural research systems (NARS). Annex table A3.2 provides details for the 2000-2004 period.

Expenditures for the five CGIAR outputs by Center are presented in figures 10b, 10c, 10d, 10e and 10f. Annex table A3.3 provides details.

Expenditures for germplasm improvement were 17 percent of total expenditures, germplasm collection 12 percent, sustainable production 35 percent, policy 16 percent and enhancing NARS 20 percent.

Figure 10a. Expenditures by CGIAR Output, 2004

Millions of US dollars and percentages of total

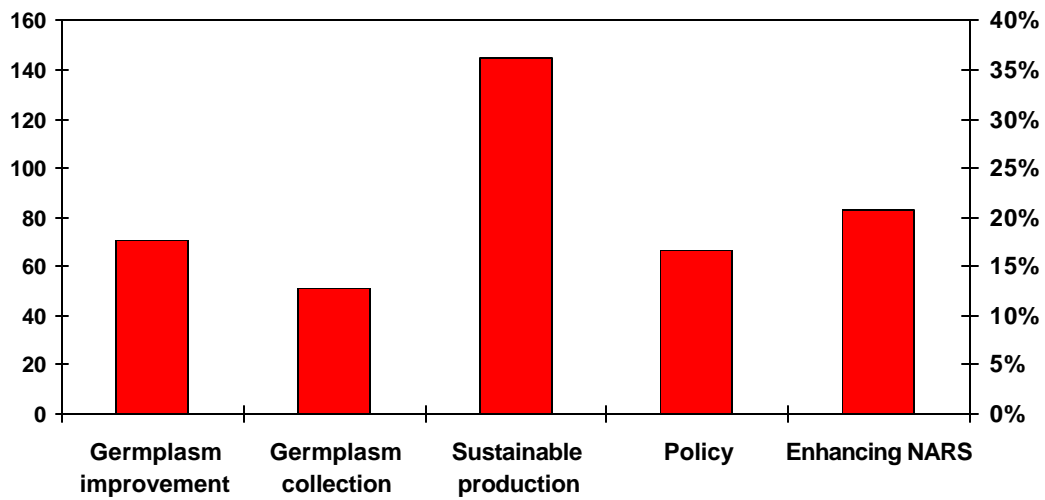


Figure 10b. Center Expenditures on Germplasm Improvement, 2004

Millions of US dollars and percentages of total

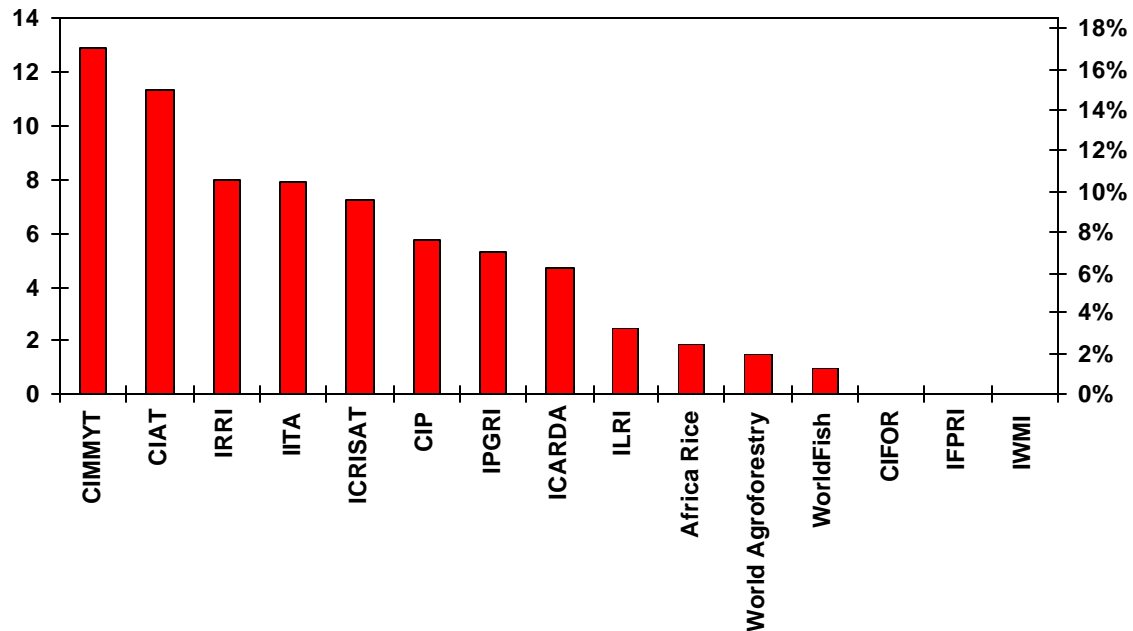


Figure 10c. Center Expenditures on Germplasm Collection, 2004

Millions of US dollars and percentages of total

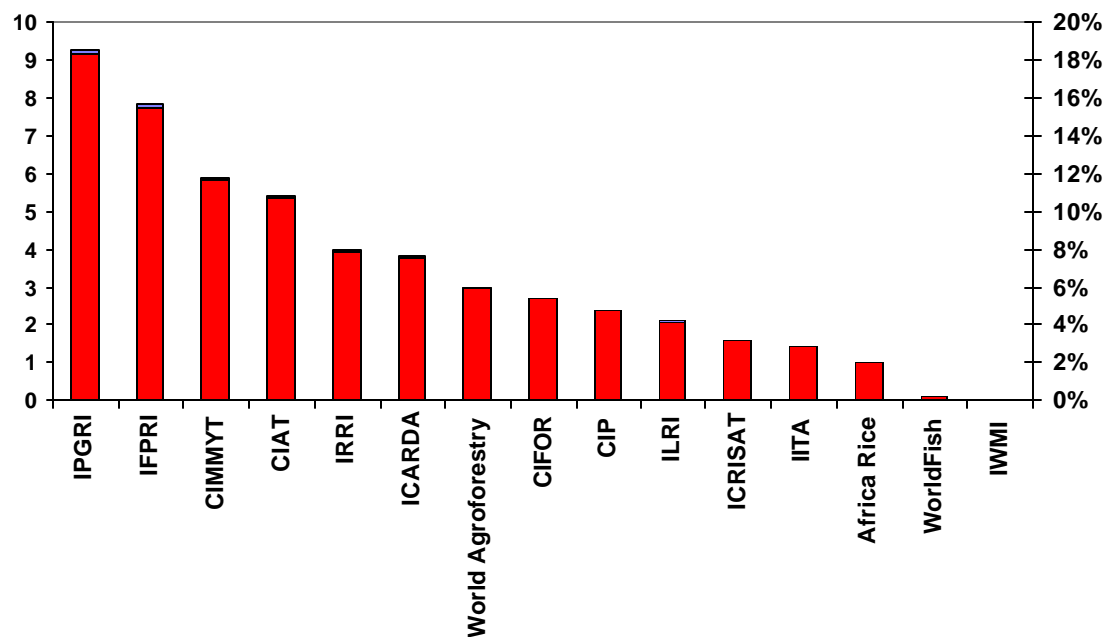
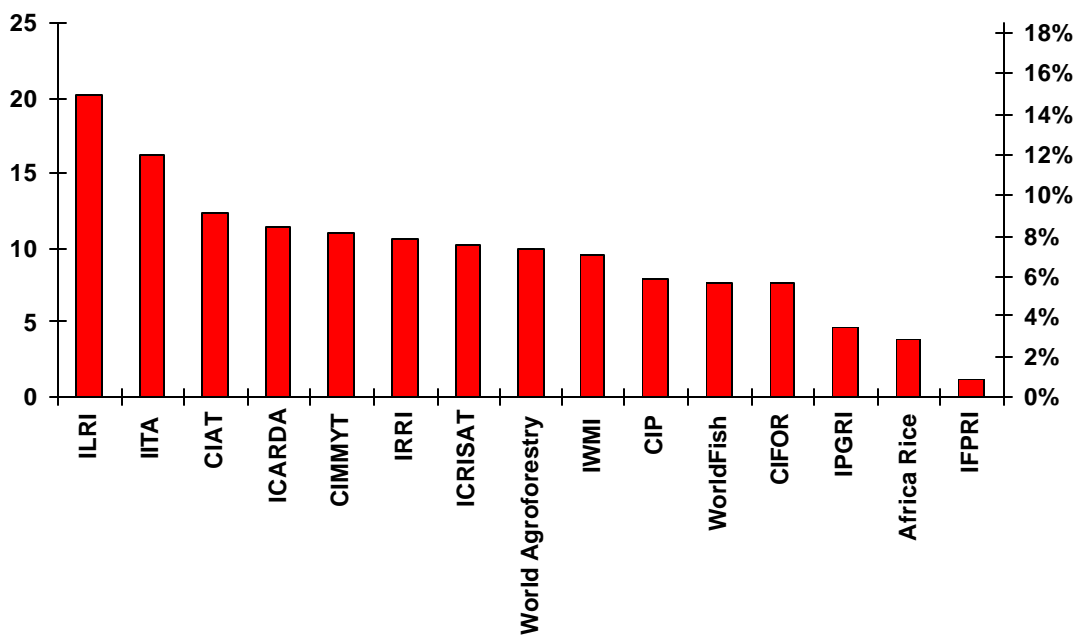
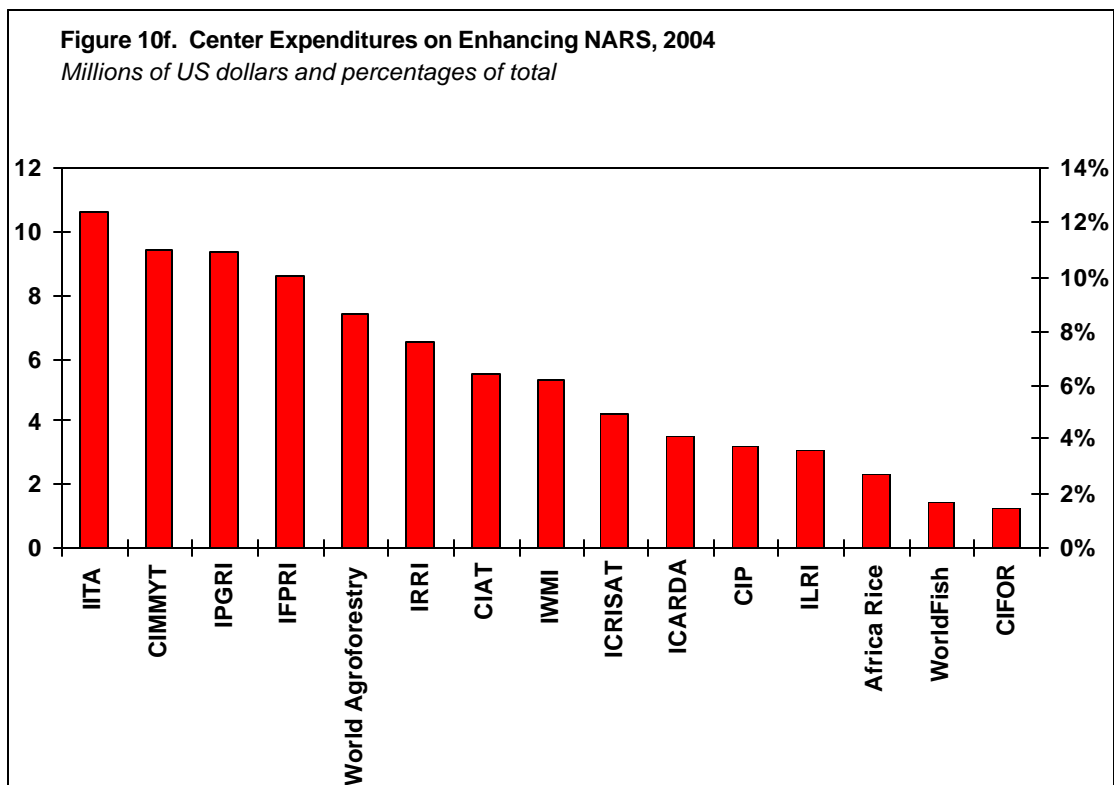
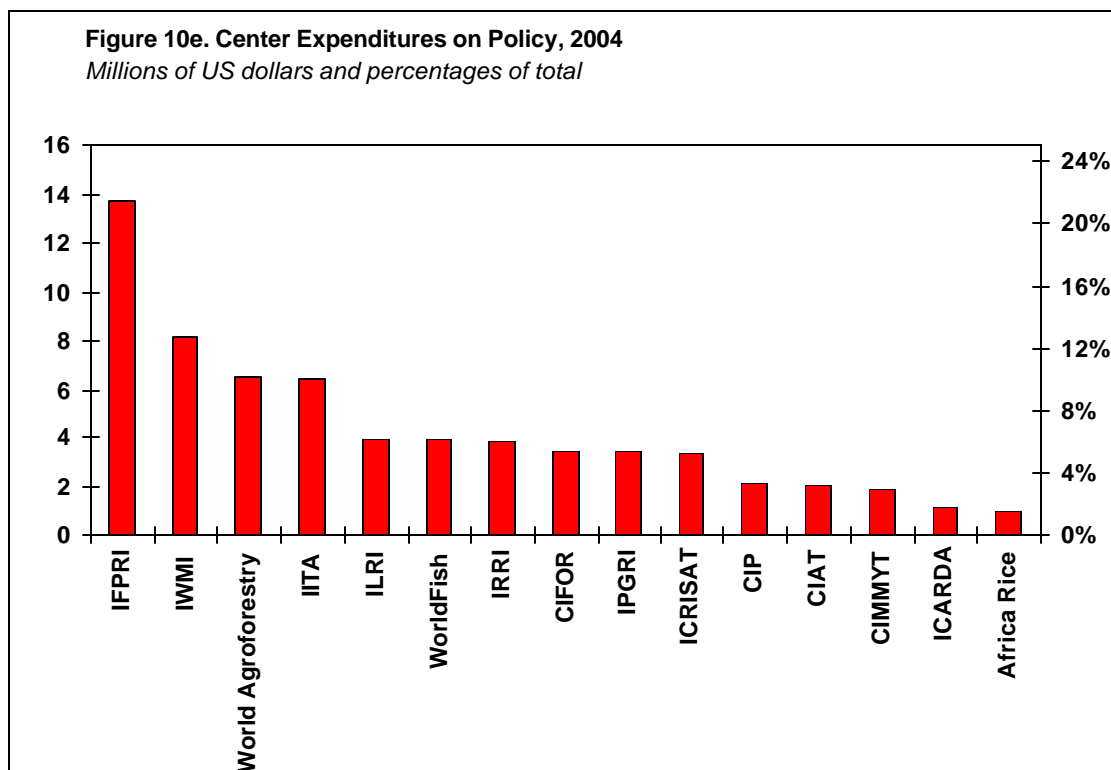


Figure 10d. Center Expenditures on Sustainable Production, 2004

Millions of US dollars and percentages of total

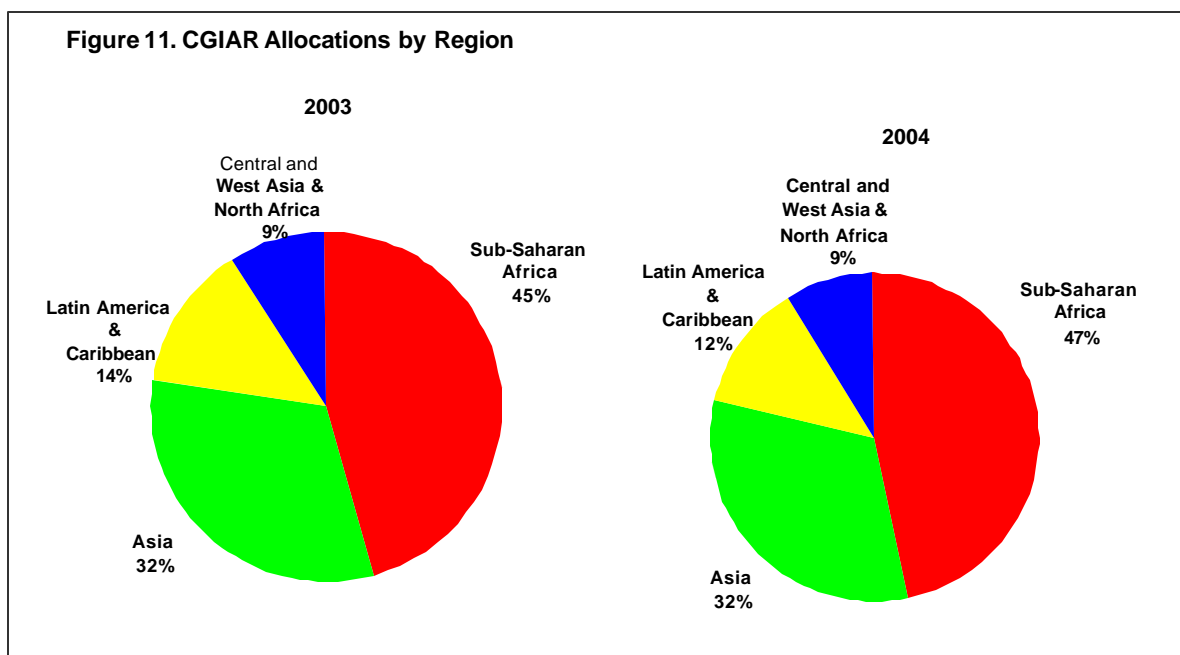




By Region

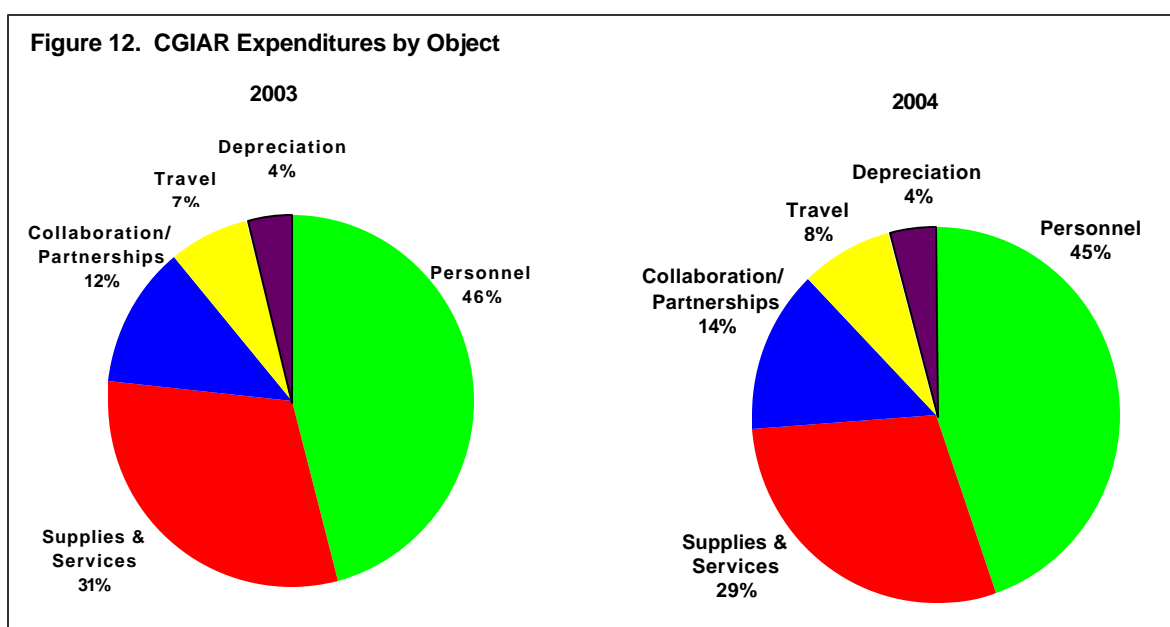
Figure 11 presents the 2004 allocation of CGIAR resources by developing region. Expenditures in sub-Saharan Africa increased from 45 percent to 47 percent. Expenditures in Asia remained stable at 32 percent. Expenditures in Latin America and the Caribbean decreased from 14 percent to 12 percent and those in Central and West Asia and North Africa remained stable at 9 percent.

All Centers invested in programs for sub-Saharan Africa in 2004 as shown in table A3.4. Nine Centers – Africa Rice, IITA, World Agroforestry, ILRI, ICRISAT, IFPRI, CIP, CIMMYT and IPGRI – accounted for the majority of allocations to this region. Four others – IRRI, IWMI, WorldFish, and CIFOR – accounted for the majority of allocations to Asia. Almost the half of the allocations for CWANA continued to be made by ICARDA while CIAT continued to account for one-third of all allocations made in Latin America and the Caribbean.



By Object of Expenditure¹³

Personnel spending decreased in 2004 to 45 percent of total expenditures from 46 percent in 2003 (figure 12). Expenditures on supplies and services decreased to 29 percent from 31 percent. Expenditures on collaboration and partnerships increase to 14 percent from 12 percent. Expenditures on travel increased to 8 percent from 7 percent and depreciation (4 percent) remained unchanged in 2004 compared with 2003. In absolute terms, expenditures on personnel expenditures increased by \$6 million (3 percent), supplies and services decreased by \$2 million (1 percent), collaboration and partnerships increased by \$10 million (20 percent), travel expenditures increased by \$6 million (21 percent) and depreciation expenditures increased by \$2 million (13 percent). Annex table A3.5 provides detailed Center-level information on object of expenditure. Annex table A3.6 presents data on CGIAR staffing from 2000 to 2004.



CGIAR Expenditures Over 33 Years

To analyze CGIAR research from the perspective of the record of expenditures, the CGIAR Secretariat organized all available Center data on resource use from 1972 to 2004. Annex table A5.1 summarizes all CGIAR expenditures. The table shows expenditures from 1972 to 2004 by Center, output, sector/commodity, region, and object of expenditure.

¹³ The new CGIAR Accounting Guidelines introduced Collaboration/Partnerships as a fifth object of expenditures. The 2003 data was restated for comparability.

FINANCIAL POSITION

The aggregation of 2000-2004 Center data, shown in table 4 and elaborated below, reflects the financial position of the CGIAR System. Annex table A4.1 provides details by Center for 2004.

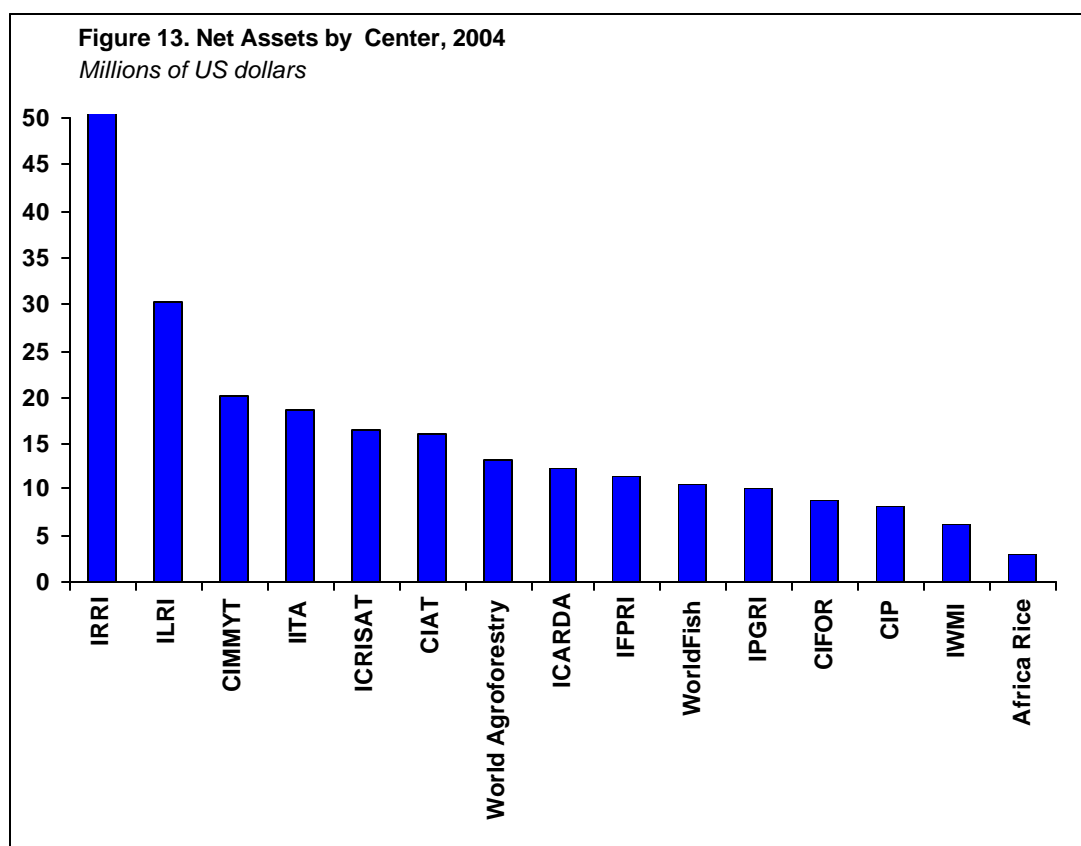
The 2004 financial data confirm that, as was the case in previous years, the CGIAR as a whole is in a strong financial position. Total net assets at the end of 2004 were \$236 million (2003: \$209 million). These assets were made up of \$156 million (2003: \$127 million) in unrestricted net assets, \$78 million (2003: \$79 million) in fixed assets and \$2 million in restricted net assets (2003: \$3 million). Cash and cash-equivalent balances totaled \$272 million at the end of 2004 (2003: \$239 million). This figure includes \$35 million in investments disclosed under non-current assets.

TABLE 4. CGIAR SYSTEM FINANCIAL POSITION, 2000-2004
(thousands of US dollars)

	2000	2001	2002	2003	2004
Assets					
Current assets					
Cash and cash equivalents	151,327	142,339	149,076	201,662	237,047
Accounts receivable:					
<i>Members</i>	60,823	63,346	72,864	87,768	69,717
<i>Employees</i>	3,499	2,498	3,078	2,797	3,594
<i>Others</i>	13,576	13,342	14,864	14,527	17,147
Inventories	6,506	6,040	4,447	4,165	4,540
Pre-paid expenses	3,069	3,265	3,673	3,262	2,994
Other current assets	5,248	3,515	3,327	4,567	16,924
Total current assets	244,048	234,345	251,329	318,748	351,963
Non-current assets					
Net property, plant, and equipment	98,074	89,058	77,172	79,585	78,433
Investments	25,728	33,495	41,828	37,838	34,985
Others assets					3,012
Total non-current assets	123,802	122,553	119,000	117,423	116,430
Total assets	367,850	356,898	370,329	436,172	468,393
Liabilities and net assets					
Current liabilities					
Accounts payable:					
<i>Members</i>	56,658	54,078	78,749	110,925	115,904
<i>Employees</i>	5,369	12,020	11,877	13,805	12,435
<i>Others</i>	29,804	29,192	34,177	47,181	49,216
Accruals and provisions	48,259	47,223	42,377	28,925	24,294
Total current liabilities	140,090	142,513	167,180	200,836	201,849
Long-term liabilities	24,899	25,814	27,906	25,876	30,486
Total liabilities	164,989	168,328	195,086	226,712	232,335
Net assets					
Unrestricted					
Unrestricted net assets <i>excluding fixed assets</i>	104,787	99,512	96,039	126,820	155,539
Fixed assets	98,074	89,058	77,172	79,585	78,433
Unrestricted net assets	202,861	188,570	173,211	206,405	233,972
Restricted			2,032	3,054	2,086
Total net assets	202,861	188,570	175,243	209,459	236,058
Total liabilities and net assets	367,850	356,898	370,329	436,172	468,393

Net Assets

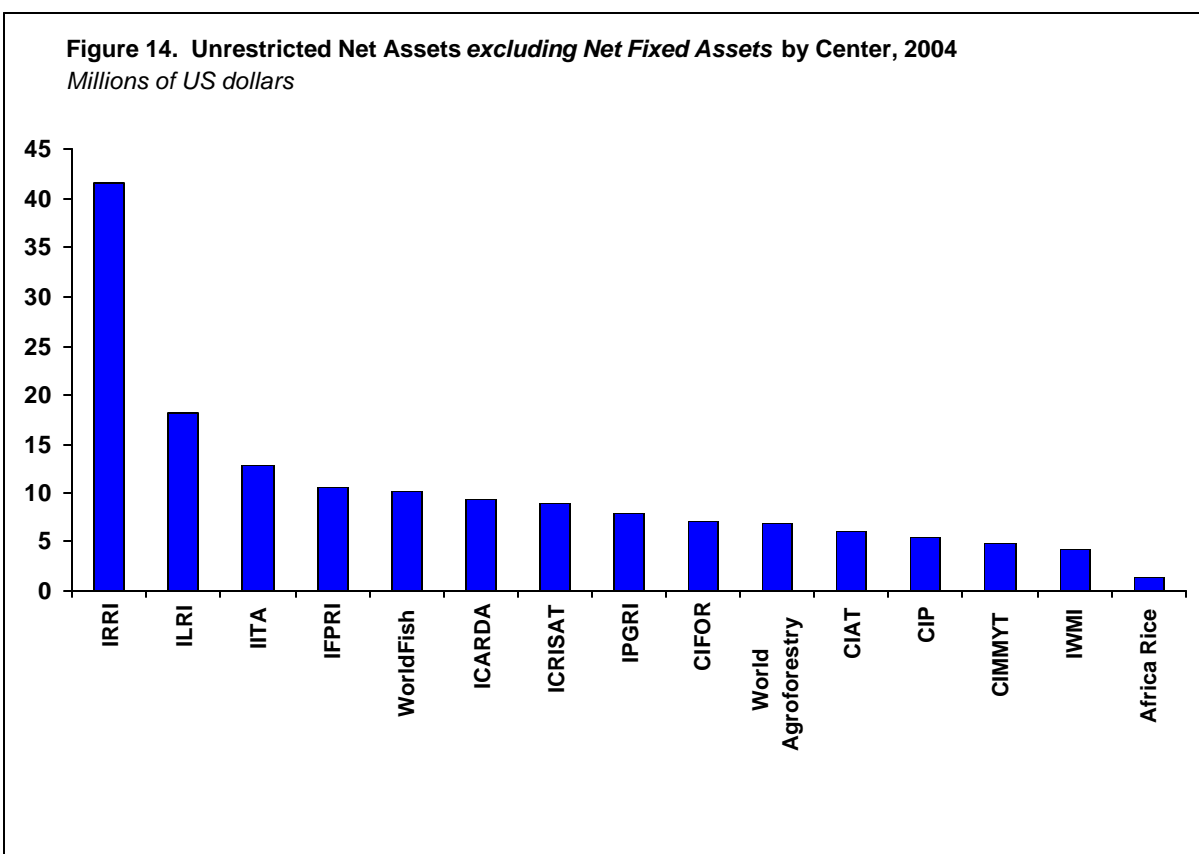
Net assets are the residual interest in an entity's assets after the liabilities have been deducted. Hence, net assets in not-for-profit organizations are equivalent to "shareholder's equity" in for-profit organizations. In the CGIAR net assets arise mainly from the annual surplus of unrestricted funding over unrestricted expenditures. In exceptional cases, they could arise from technical reasons (such as the recognition of certain revenue and expense items directly into net assets and changes in accounting policies). In 2004, total net assets increased by \$27 million, the result of an increase of \$32 million in total assets partially offset by an increase of \$5 million in total liabilities. The level of net assets for each Center is shown in figure 13.



Unrestricted Net Assets

As explained above, net assets in the CGIAR are mainly of the unrestricted category. Unrestricted net assets excluding net fixed assets indicate the financial capacity of an organization to adjust to unplanned changes in revenue or expenditures.

At the Center level, unrestricted net assets excluding net fixed assets increased by \$29 million, from \$127 million in 2003 to \$156 million in 2004. When expressed in terms of revenue percent, this represents an increase from 33 percent in 2003 to 36 percent in 2004. The increase resulted from the operational surplus of \$28 million, and \$1 million from adjustments to adopt the FG2 manual. Figure 14 indicates the total of unrestricted net assets excluding net fixed assets by Center.

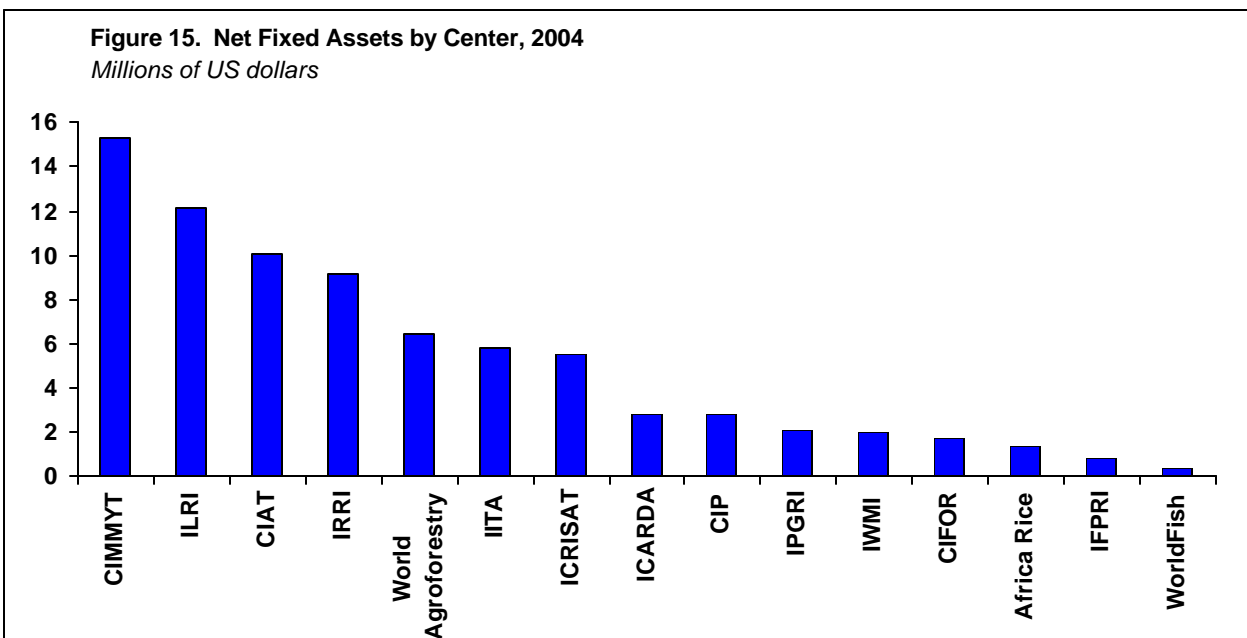


Restricted Net Assets

Restricted net assets rarely arise in the CGIAR's normal course of business because the recognition of restricted funding revenue is always based to the extent of restricted expenditures. However, there is an exceptional case where a permanent endowment, of which only the income generated could be spent, was provided to a Center. In this case the endowment became a permanently restricted net asset.

Net Fixed Assets

Capital invested in fixed assets makes up the bulk of appropriated net assets in the CGIAR.¹⁴ This decreased by \$2 million, from \$79 million in 2003 to \$77 million in 2004. The CGIAR's asset base indicates a stable pattern of capital acquisition. In 2004, capital expenditures totaled \$15.5 million; annual depreciation charge totaled \$17.2 million. Annex table A4.2 indicates capital expenditures by Center for the period 2000-2004. Figure 15 illustrates the 2004 year-end levels of net fixed assets for all the Centers. Physical research facilities of Centers need to be kept at international standards suitable for cutting edge research. Adequate resources should be allocated for their maintenance and upkeep.



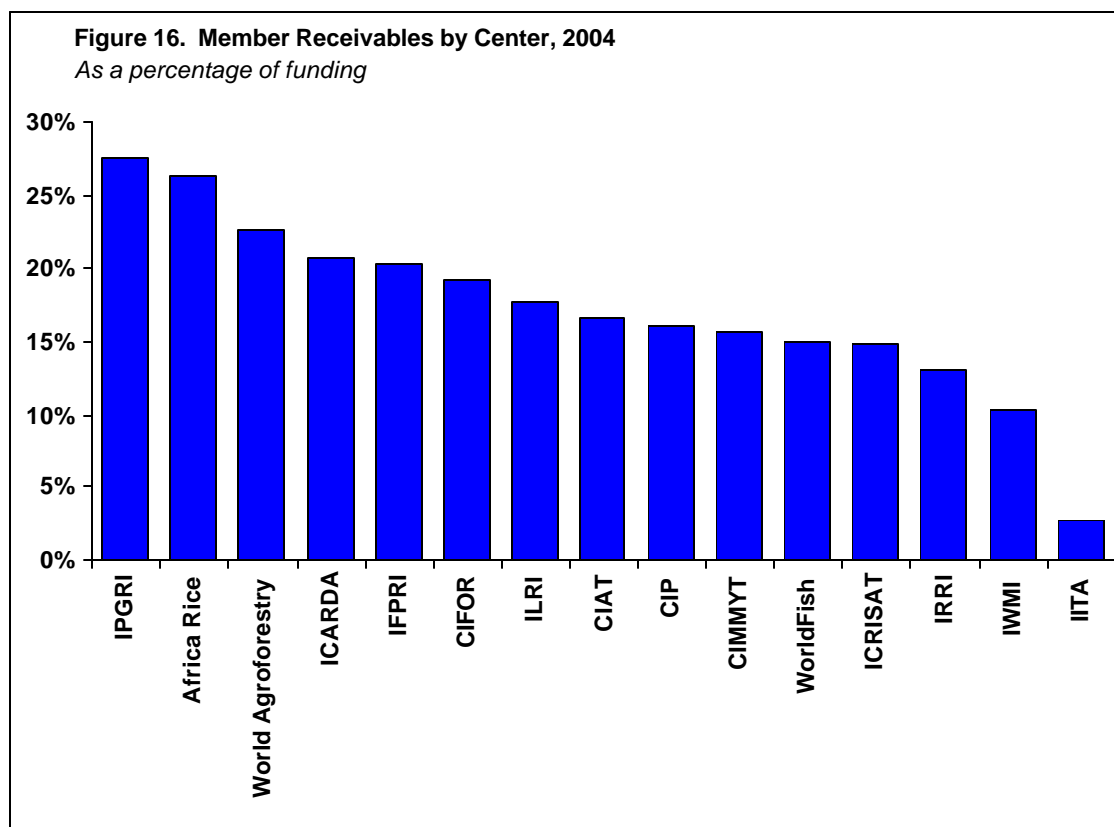
Liquidity

Liquidity represents an organization's ability to meet its short-term spending requirements. Two primary indicators of liquidity are "current ratio" and "working capital". Current ratio is current assets divided by current liabilities, represented as a fraction. This liquidity measure is comparable across the organizations, regardless of the size, because it is a

¹⁴ In the revised accounting guidelines (March 2004) net assets are further divided into undesignated and designated net assets.

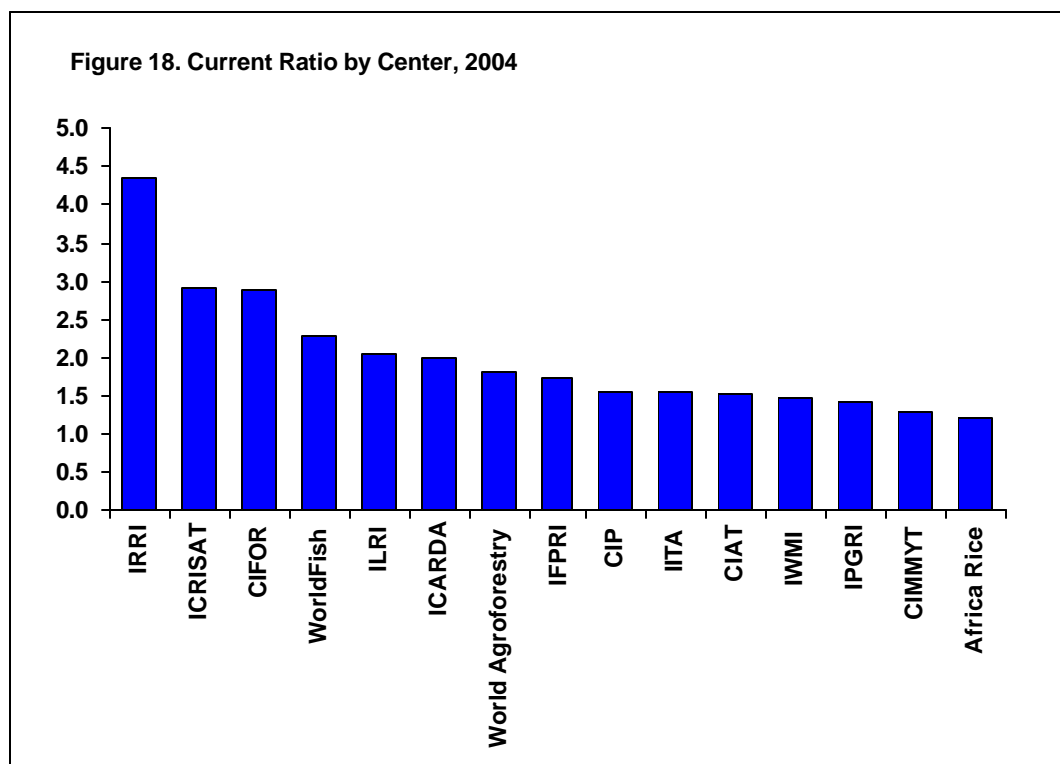
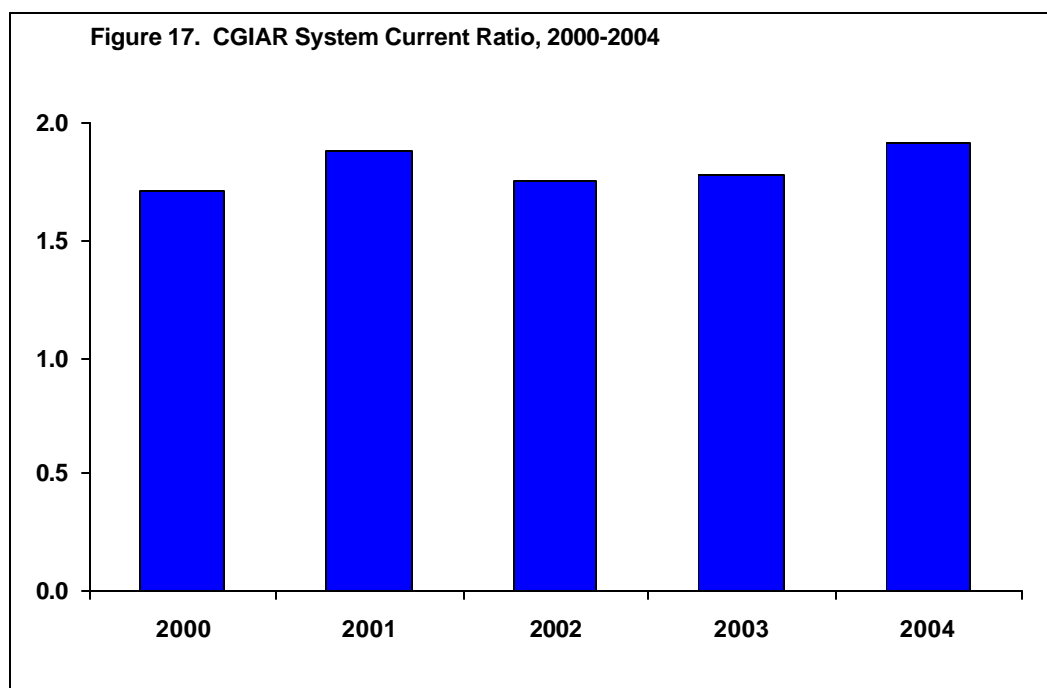
relative figure. Working capital expressed in terms of future spending requirements is useful for such purposes.

The Centers' liquidity hinges on Members' disbursements, which span the entire calendar year. With few exceptions, Members' progress in making disbursements in the earlier months of the year has not been encouraging. At the end of 2004, over 16 percent of the value of 2004 funding was outstanding as accounts receivable from Members. Figure 16 presents these accounts as a percentage of funding.



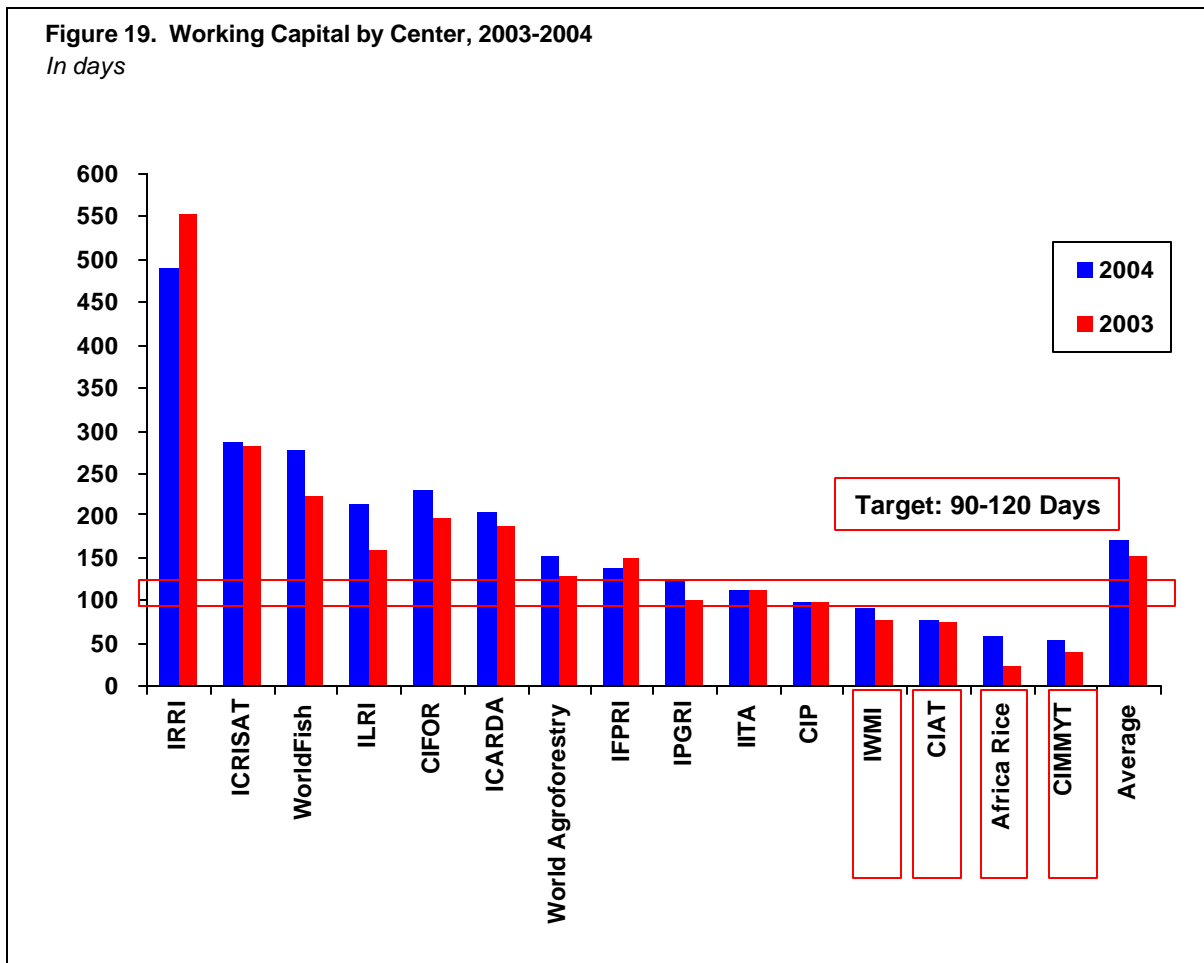
Current Ratio

The system wide current ratio increased from 1.8 in 2003 to 1.9 in 2004. The CGIAR's average current ratio is within the normative range. As a general rule of thumb, a current ratio above 1.5 is considered adequate. Figure 17 shows the evolution of the CGIAR current ratio since 2000. At the end of 2004, three Centers had a current ratio below 1.5 as shown in figure 18.



Working Capital

Figure 19 compares working capital expressed as Center spending requirements in days in 2003 and 2004. The 2004 system average of 170 days of expenditure is higher than the 2003 system average of 151 days. Four Centers red flagged in 2003 have made progress and there is still room for improvement. It is recommended that Centers individually build their working capital through planned annual resource allocation to a minimum level of 90-120 days to ensure the viability of Center operations.



Adequacy of Reserves

In the context of the CGIAR, Adequacy of Reserves indicator is the residual of unrestricted net assets after deducting the fixed assets. Figure 20 compares the Adequacy of Reserves indicator expressed as Center spending requirements in days in 2003 and 2004. The 2004 system average of 145 days of expenditures is higher than the 2003 system average of 127. Six Centers red flagged in 2003 have made progress, with two now within the target. The CGIAR-recommended minimum level is 75-90 days.

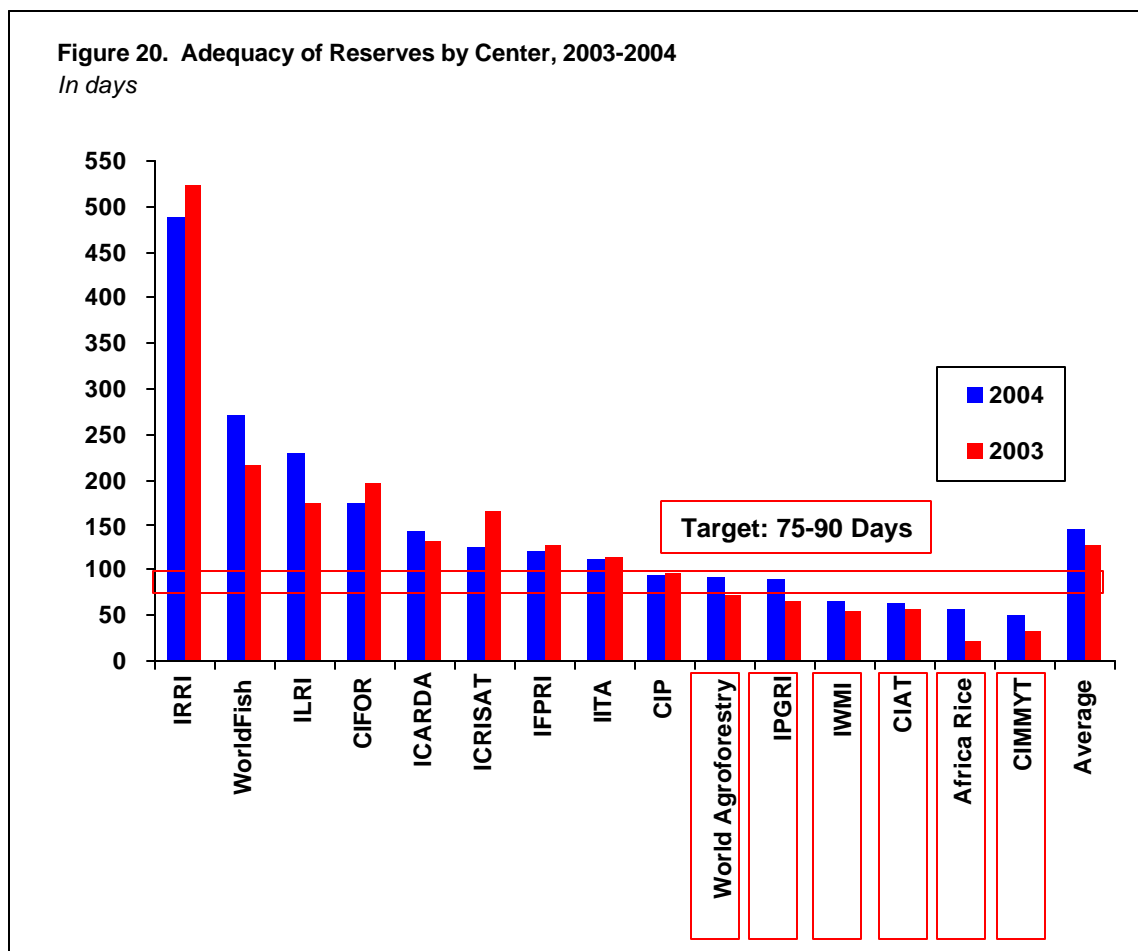


TABLE A1.1 CGIAR FUNDING TO THE APPROVED RESEARCH AGENDA BY MEMBER GROUP, 1972-2004
(millions of US dollars)

Members	1972-1999	2000	2001	2002	2003	2004	Total
Europe							
Austria	19.5	1.8	2.1	0.2	0.8	1.7	26.1
Belgium	78.8	4.7	4.5	4.9	6.4	7.0	106.3
Denmark	122.5	11.0	10.6	10.2	9.1	8.2	171.6
European Commission	235.3	22.3	21.7	24.5	27.2	26.3	357.2
Finland	33.1	1.5	1.5	1.5	1.7	1.9	41.2
France	66.7	6.0	6.0	7.8	7.6	6.3	100.4
Germany	268.2	10.2	12.3	10.5	11.6	15.3	328.1
Ireland	9.8	0.8	1.5	2.1	2.6	3.4	20.1
Israel						0.1	0.1
Italy	98.7	3.2	3.7	4.1	4.4	7.2	121.4
Luxembourg	3.4	1.3	0.8	0.8	0.7	0.6	7.5
Netherlands	163.6	13.7	12.2	17.0	19.2	20.9	246.7
Norway	97.4	7.7	8.3	10.4	11.2	11.7	146.7
Portugal	1.1	0.4	0.3	0.3	0.0		2.1
Spain	13.2	1.2	1.2	1.3	2.3	2.3	21.5
Sweden	132.2	9.4	9.2	10.7	13.6	14.6	189.7
Switzerland	214.3	18.3	15.7	16.0	15.6	18.1	298.0
United Kingdom	211.3	14.9	19.2	24.8	26.4	35.3	331.9
Subtotal	1,769.1	128.4	130.8	146.9	160.5	181.0	2516.6
North America							
Canada	285.7	11.4	11.6	10.7	20.9	32.5	372.8
United States	910.7	42.1	45.4	54.9	55.5	54.2	1162.9
Subtotal	1,196.4	53.5	57.0	65.6	76.4	86.7	1535.6
Pacific Rim							
Australia	102.5	8.5	7.2	7.3	7.3	8.8	141.6
Japan	463.0	34.6	29.2	17.1	15.0	14.4	573.3
Korea, Republic of	5.4	0.9	1.1	1.1	1.2	1.5	11.3
New Zealand	1.1	0.5	0.7	0.7	0.8	1.2	5.0
Subtotal	572.0	44.5	38.2	26.2	24.4	25.9	731.2
Developing countries							
Bangladesh	0.5	0.3	0.2				1.0
Brazil	3.4	0.4	0.4	0.9	0.3	0.2	5.5
China	7.2	1.0	0.9	1.0	1.0	1.0	12.0
Colombia	12.3	2.3	2.5	2.5	2.3	1.9	23.8
Cote d'Ivoire	0.7	0.1	0.1	0.0			0.9
Egypt	4.9	1.4	1.3	0.8	0.5	0.6	9.5
India	11.8	0.8	0.8	1.0	1.3	1.4	17.1
Indonesia	2.2	0.2	0.3	0.2	0.2	0.2	3.2
Iran	12.2	1.7	1.7	0.9	1.2	1.0	18.7
Kenya	0.9	0.1	0.3	0.2	0.3	0.6	2.4
Malaysia						0.0	0.0
Mexico	7.0	1.8	1.3	0.9	0.7	1.6	13.3
Morocco					0.5 ¹	0.5	1.0
Nigeria	14.1	1.0			1.5 ¹	4.6	21.2
Pakistan	0.7	0.2	0.6		0.1	0.2	1.8
Peru	0.7	0.2	0.6	0.9	0.4	0.6	3.5
Philippines	6.5	0.4	0.2	0.2	0.2	0.4	7.9
Romania							
Russian Federation	0.2						0.2
Saudi Arabia	5.0						5.0
South Africa	1.6	0.6	0.5	0.8	0.8	0.8	5.1
Syria	0.5		0.5	0.6	0.5	0.5	2.5
Thailand	0.9	0.1	0.1	0.1	0.1	0.2	1.5
Turkey						0.0	0.0
Uganda		0.3	0.3	0.6	0.6	0.3	2.1
Subtotal	99.6	12.3	12.5	11.5	12.4	16.5	155.3
Foundations							
Ford Foundation	54.3	2.6	2.7	1.3	0.8	0.9	62.6
IDRC	31.7	2.3	2.5	2.4	1.9	2.9	43.7
Kellogg Foundation	4.0		0.2	0.3	0.3	0.4	5.1
Rockefeller Foundation	50.3	4.0	6.3	7.5	7.8	8.5	84.4
Syngenta Foundation				1.4	1.1	0.8	3.3
Subtotal	140.3	8.9	11.7	13.0	11.9	13.6	189.4
International and regional organizations							
ADB	16.5	6.0	6.9	6.5	6.0	5.0	46.9
AFDB	15.7	1.2	0.3	0.6	0.2	0.4	18.3
Arab Fund	13.9	1.7	1.6	1.0	0.8	1.2	20.2
FAO	1.1	0.2	0.4	1.8	2.0	1.5	6.9
Gulf Cooperation Council						0.1	0.1
IDB	168.7	1.4	0.5	0.5	0.3	0.3	171.7
IFAD	56.1	5.8	6.6	5.8	5.7	6.2	86.2
OPEC Fund	14.1	0.2	0.4	0.2	0.3	0.5	15.7
UNDP	152.7	1.8	1.6	1.5	1.1	1.1	159.7
UNEP	3.5	0.7	0.7	1.3	3.6	6.6	16.4
World Bank ²	705.8	45.0	45.0	50.0	50.0	50.0	945.9
Subtotal	1,148.1	84.0	84.0	85.6	85.5	72.1	1,489.0
Non-members	47.4	19.2	23.1	24.8	25.4 ¹	40.4	180.2
Total	4,555	331	337	357	391	417	5,990

¹ 2003 revised for correction.

² Before 2002 excluded support allocated to the CGIAR Secretariat.

TABLE A1.2 CGIAR FUNDING TO THE APPROVED RESEARCH AGENDA BY CENTER, 1972-2004

(millions of US dollars)

Centers	1972-1999	2000	2001	2002	2003	2004	Total
Africa Rice	116.5	8.5	8.8	9.5	10.7	10.4	164.4
CIAT	564.9	29.7	27.5	31.3	32.0	36.3	721.6
CIFOR	63.9	12.4	12.3	12.5	13.6	14.8	129.5
CIMMYT	557.0	37.9	39.3	35.4	36.2	41.2	747.0
CIP	338.0	20.5	18.7	18.2	18.0	22.3	435.7
ICARDA	391.6	22.6	21.1	23.2	25.4	24.8	508.7
ICRISAT	534.6	21.9	20.4	20.0	23.2	27.7	647.8
IFPRI	183.3	21.5	21.7	23.7	26.5	32.8	309.5
IITA	517.2	29.4	31.6	31.4	36.6	42.8	689.0
ILRI	557.6	23.1	24.3	26.6	29.5	32.9	693.9
IPGRI	191.2	22.8	22.3	25.3	27.9	34.8	324.3
IRRI	578.6	33.8	30.3	28.7	27.3	32.4	731.1
ISNAR	118.8	8.8	7.9	7.9	8.3	5.8	157.4
IWMI	63.7	8.8	10.8	20.4	22.1	23.6	149.4
World Agroforestry	134.1	21.5	21.6	21.5	27.3	29.7	255.7
WorldFish	64.1	12.3	12.1	12.7	14.5	14.3	130.0
Total	4,974.6	335.5	330.7	348.1	379.0	426.5	6,794.9
System level							
System Office and Committees	(8.1)	(1.2)	3.2	6.0	7.0	9.0	15.9
Advance		(3.0)	3.0	5.2			5.2
Unallocated Member funding¹						0.5	0.5
Subtotal	4,966.5	331.3	336.9	359.3	386.1	435.9	6,816.5
Less inter-Center activities				(2.3)	(5.2)	(4.7)	(12.2)
Total	4,966	331	337	357	381	431	6,804
Plus Challenge Programs partners						5.3	5.3
TOTAL CGIAR PROGRAM	4,966	331	337	357	381	437	6,810

¹ From Morocco.

TABLE A2.1 RANKING OF FUNDING TO THE CGIAR RESEARCH AGENDA, 2000-2004

(millions of US dollars)

2000		2001		2002		2003		2004	
MEMBER	AMOUNT	MEMBER	AMOUNT	MEMBER	AMOUNT	MEMBER	AMOUNT	MEMBER	AMOUNT
#1 World Bank	45.0	United States	45.4	United States	54.9	United States	55.5	United States	54.2
United States	42.1	World Bank	45.0	World Bank	50.0	World Bank	50.0	World Bank	50.0
Japan	34.6	Japan	29.2	United Kingdom	24.8	European Comm.	27.2	United Kingdom	35.3
European Comm.	22.3	European Comm.	21.7	European Comm.	24.5	United Kingdom	26.4	Canada	32.5
Switzerland	18.3	United Kingdom	19.2	Japan	17.1	Canada	20.9	European Comm.	26.3
United Kingdom	14.9	Switzerland	15.7	Netherlands	17.0	Netherlands	19.2	Netherlands	20.9
Netherlands	13.7	Germany	12.3	Switzerland	16.0	Switzerland	15.6	Switzerland	18.1
Canada	11.4	Netherlands	12.2	Canada	10.7	Japan	15.0	Germany	15.3
Denmark	11.0	Canada	11.6	Sweden	10.7	Sweden	13.6	Sweden	14.6
Germany	10.2	Denmark	10.6	Germany	10.5	Germany	11.6	Japan	14.4
Sweden	9.4	Sweden	9.2	Norway	10.4	Norway	11.2	Norway	11.7
Australia	8.5	Norway	8.3	Denmark	10.2	Denmark	9.1	Australia	8.8
Norway	7.7	Australia	7.2	France	7.8	Rockefeller Fdn	7.8	Rockefeller Fdn	8.5
France	6.0	ADB	6.9	Rockefeller Fdn	7.5	France	7.6	Denmark	8.2
ADB	6.0	IFAD	6.6	Australia	7.3	Australia	7.3	Italy	7.2
IFAD	5.8	Rockefeller Fdn	6.3	ADB	6.5	Belgium	6.4	Belgium	7.0
Belgium	4.7	France	6.0	IFAD	5.8	ADB	6.0	UNEP	6.6
Rockefeller Fdn	4.0	Belgium	4.5	Belgium	4.9	IFAD	5.7	France	6.3
Italy	3.2	Italy	3.7	Italy	4.1	Italy	4.4	IFAD	6.2
Ford Fdn	2.6	Ford Fdn	2.7	Colombia	2.5	UNEP	3.6	ADB	5.0
Colombia	2.3	IDRC	2.5	IDRC	2.4	Ireland	2.6	Nigeria	4.6
IDRC	2.3	Colombia	2.5	Ireland	2.1	Spain	2.3	Ireland	3.4
UNDP	1.8	Austria	2.1	FAO	1.8	Colombia	2.3	IDRC	2.9
Austria	1.8	Iran	1.7	Finland	1.5	FAO	2.0	Spain	2.3
Mexico	1.8	Arab Fund	1.6	UNDP	1.5	IDRC	1.9	Colombia	1.9
Iran	1.7	UNDP	1.6	UNEP	1.3	Finland	1.7	Finland	1.9
Arab Fund	1.7	Finland	1.5	Syngenta Foundation	1.4	Nigeria	1.5	Austria	1.7
Finland	1.5	Ireland	1.5	Ford Foundation	1.3	India	1.3	Mexico	1.6
IDB	1.4	Mexico	1.3	Spain	1.3	Korea, Republic of	1.2	Korea, Republic of	1.5
Egypt	1.4	Egypt	1.3	Korea, Republic of	1.1	Iran	1.2	FAO	1.5
Luxembourg	1.3	Spain	1.2	India	1.0	Syngenta Fdn	1.1	India	1.4
Spain	1.2	Korea, Republic of	1.1	Arab Fund	1.0	UNDP	1.1	New Zealand	1.2
AfDB	1.2	China	0.9	China	1.0	China	1.0	Arab Fund	1.2
Nigeria	1.0	Luxembourg	0.8	Peru	0.9	Austria	0.8	UNDP	1.1
China	1.0	India	0.8	Mexico	0.9	Arab Fund	0.8	Iran	1.0
Korea, Republic of	0.9	New Zealand	0.7	Iran	0.9	South Africa	0.8	China	1.0
India	0.8	UNEP	0.7	Brazil	0.9	Ford Foundation	0.8	Ford Foundation	0.9
Ireland	0.8	Peru	0.6	Egypt	0.8	New Zealand	0.8	South Africa	0.8
UNEP	0.7	Pakistan	0.6	South Africa	0.8	Mexico	0.7	Syngenta Fdn	0.8
South Africa	0.6	South Africa	0.5	Luxembourg	0.8	Luxembourg	0.7	Kenya	0.6
New Zealand	0.5	Syria	0.5	New Zealand	0.7	Uganda	0.6	Luxembourg	0.6
Brazil	0.4	IDB	0.5	Uganda	0.6	Egypt	0.5	Egypt	0.6
Portugal	0.4	Brazil	0.4	Syria	0.6	Syria	0.5	Peru	0.6
Philippines	0.4	FAO	0.4	AfDB	0.6	Morocco	0.5	OPEC Fund	0.5
Bangladesh	0.3	OPEC Fund	0.4	IDB	0.5	Peru	0.4	Syria	0.5
Uganda	0.3	Kenya	0.3	Kellogg Fdn	0.3	Kenya	0.3	Morocco	0.5
FAO	0.2	Portugal	0.3	Portugal	0.3	IDB	0.3	Philippines	0.4
Indonesia	0.2	AfDB	0.3	OPEC Fund	0.2	Brazil	0.3	AfDB	0.4
Peru	0.2	Indonesia	0.3	Indonesia	0.2	OPEC Fund	0.3	Kellogg Fdn	0.4
OPEC Fund	0.2	Uganda	0.3	Philippines	0.2	Kellogg Fdn	0.3	IDB	0.3
Pakistan	0.2	Philippines	0.2	Austria	0.2	Philippines	0.2	Uganda	0.3
Kenya	0.1	Bangladesh	0.2	Kenya	0.1	AfDB	0.2	Thailand	0.2
Thailand	0.1	Kellogg Fdn	0.2	Thailand	0.1	Indonesia	0.2	Pakistan	0.2
Cote d'Ivoire	0.1	Cote d'Ivoire	0.1	Cote d'Ivoire	0.0	Pakistan	0.1	Brazil	0.2
Kellogg Fdn	0.0	Thailand	0.1			Thailand	0.1	Indonesia	0.2
						Portugal	0.0	Gulf Cooperation Council	0.1
								Israel	0.1
								Turkey	0.0
								Malaysia	0.0
Non members	19.2	Non members	23.1	Non members	24.8	Non members	25.4	Non members	40.4
	331		337		357		381		437

TABLE A2.2 CGIAR FUNDING BY MEMBER, 2004

(millions of US dollars)

	Unrestricted	Restricted		Total	Total
	General support	Program	Targeted	restricted	
Europe					
Austria				1.7	1.7
Belgium	2.2			4.9	7.0
Denmark	4.5			3.7	8.2
European Commission			22.4	3.9	26.3
Finland	1.8			0.1	1.9
France	0.6			5.8	6.3
Germany	4.7	0.3		10.3	15.3
Ireland	3.2			0.2	3.4
Israel				0.1	0.1
Italy	5.4	0.5		1.3	7.2
Luxembourg				0.6	0.6
Netherlands	11.8	0.4		8.7	20.9
Norway	10.2	0.2		1.2	11.7
Spain				2.3	2.3
Sweden	8.4			6.2	14.6
Switzerland	7.1	1.1		9.9	18.1
United Kingdom	17.1			18.2	35.3
Subtotal	77.0	2.5	22.4	79.1	181.0
North America					
Canada	19.0	0.7		12.8	32.5
United States	24.9	0.6		28.8	54.2
Subtotal	43.9	1.2		41.6	86.7
Pacific Rim					
Australia	3.4			5.3	8.8
New Zealand	1.1			0.1	1.2
Japan	14.4				14.4
Korea, Republic of	0.5			1.0	1.5
Subtotal	19.5			6.4	25.9
Developing countries					
Bangladesh					
Brazil	0.1			0.0	0.2
China	0.7			0.3	1.0
Colombia			1.4	0.6	1.9
Egypt	0.6				0.6
India	0.6			0.8	1.4
Indonesia	0.1			0.1	0.2
Iran	0.3			0.7	1.0
Kenya				0.6	0.6
Malaysia	0.0				0.0
Mexico	0.0			1.6	1.6
Morocco	0.5				0.5
Nigeria	0.8			3.9	4.6
Pakistan				0.2	0.2
Peru	0.0			0.6	0.6
Philippines	0.2			0.2	0.4
South Africa	0.1			0.8	0.8
Syria	0.5				0.5
Thailand	0.2				0.2
Turkey				0.0	0.0
Uganda				0.3	0.3
Subtotal	4.5		1.4	10.7	16.6
TOTAL MEMBER COUNTRIES	144.9	3.7	23.7	137.9	310.2
Foundations					
Ford Foundation				0.9	0.9
IDRC		0.4		2.5	2.9
Kellogg Foundation				0.4	0.4
Rockefeller Foundation		0.1		8.3	8.5
Syngenta Foundation				0.8	0.8
Subtotal		0.5		12.9	13.6
International and regional organizations					
ADB		0.2		4.8	5.0
AFDB				0.4	0.4
Arab Fund				1.2	1.2
FAO				1.5	1.5
Gulf Cooperation Council				0.1	0.1
IDB				0.3	0.3
IFAD				6.2	6.2
OPEC Fund				0.5	0.5
UNDP				1.1	1.1
UNEP		2.9		3.6	6.6
World Bank	50.0				50.0
Subtotal	50.0	3.1		19.5	72.7
TOTAL ORGANIZATIONS	194.9	7.3	23.7	170.3	396.2
Total non-members		13.0		27.4	40.4
GRAND TOTAL	195	20	24	198	437

TABLE A2.3a FUNDING TO THE AGREED RESEARCH AGENDA BY MEMBER BY CENTER, 2004
(millions of US dollars)

UNRESTRICTED FUNDING

Members	Africa Rice	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IPGRI	IRRI	ISNAR	IWMI	WAgroforestry	WorldFish	CGIAR	TOTAL
Europe																		
Austria																		
Belgium	0.2	0.1	0.2	0.2	0.1	0.1	0.1	0.3	0.1	0.2	0.3	0.1		0.1		0.1		2.2
Denmark				0.5	0.3	0.2		0.5	0.6	0.5	0.3	0.5		0.3		0.5	0.3	4.5
Finland			0.5					0.4		0.4						0.4		1.8
France	0.1		0.1			0.2					0.2							0.6
Germany	0.2	0.3	0.3	0.3	0.2	0.3	0.2	0.7	0.4	0.4	0.3	0.3		0.3		0.3		4.7
Ireland								0.9		0.7				0.7		0.8		3.2
Israel																		
Italy					0.1	0.5	0.2	0.3	0.1	0.6	3.7							5.4
Netherlands	0.9	0.2	1.3		0.4	1.0	0.3	1.0	1.0	0.3	1.8	0.4	0.3	1.1		0.6	1.2	11.8
Norway	0.6	0.9	1.0	0.3	0.3	0.7	1.0	1.1	1.2	1.3	0.5	0.3		0.1		0.4	0.7	10.2
Sweden	0.5	0.5	0.4	0.4	1.0	0.6	0.6	0.1	0.5	1.1	0.5	0.8	0.2	0.4		0.5	0.4	8.4
Switzerland		1.0	0.4	0.3	1.0		0.8	0.4		1.0	0.7	0.3	0.4	0.3		0.4		7.1
United Kingdom	0.6	1.3	0.4	1.5	1.1	1.4	2.2	1.1	1.0	1.3	1.6	2.0	0.4	0.5		0.4	0.3	17.1
Subtotal	3.1	4.3	4.5	3.5	4.7	5.0	5.3	6.8	4.8	7.8	10.9	4.4	1.3	3.8		4.3	3.2	77.0
North America																		
Canada	0.7	2.0	0.6	1.8	1.2	0.8	0.8	2.0	1.3	2.0	1.5	1.1		0.7		1.9	0.7	19.0
United States	0.2	2.1	0.7	4.2	1.0	1.4	1.8	1.4	2.8	2.8	0.5	3.7		0.8		0.6	0.7	24.9
Subtotal	0.9	4.1	1.3	6.0	2.1	2.2	2.7	3.3	4.1	4.9	2.0	4.8		1.4		2.5	1.4	43.9
Pacific Rim																		
Australia			0.2	0.5	0.2	0.2	0.4	0.3		0.2	0.2	0.8		0.3		0.2	0.3	3.4
New Zealand		0.5		0.1	0.3											0.2	0.1	1.1
Japan	1.9	0.7	0.8	2.3	0.3	0.6	0.6	0.6	0.4	0.3	0.8	4.2		0.6		0.3	0.2	14.4
Korea, Republic of				0.1	0.1		0.1		0.1	0.1	0.1	0.2						0.5
Subtotal	1.9	1.2	1.0	2.8	0.9	0.7	0.9	0.9	0.4	0.6	1.0	4.9		0.9		0.6	0.6	19.5
Developing countries																		
Brazil		0.1			0.0													0.1
China			0.0	0.1	0.1		0.1			0.1	0.1	0.1						0.7
Egypt						0.4										0.3		0.6
India				0.1	0.0	0.0	0.2	0.1			0.0	0.1				0.0		0.6
Indonesia			0.1															0.1
Iran						0.1												0.3
Malaysia											0.0				0.2			0.0
Mexico				0.0														0.0
Morocco								0.0									0.5	0.5
Nigeria									0.8									0.8
Peru				0.0														0.0
Philippines			0.0	0.0			0.0	0.0		0.0	0.0	0.1				0.0	0.0	0.2
South Africa											0.1							0.1
Syria						0.5												0.5
Thailand		0.0		0.0			0.0				0.0	0.1				0.0		0.2
Turkey																		
Uganda																		
Subtotal		0.2	0.1	0.3	0.2	1.0	0.2	0.1	0.8	0.1	0.3	0.3		0.2		0.3	0.5	4.5
International and regional organizations																		
World Bank (allocated)																		
General support	0.7	2.3	1.2	1.4	1.2	1.3	1.7	2.3	2.3	1.9	2.3	1.7	3.4	1.2		1.7	0.9	27.3
VVB public goods		0.2		0.3			0.2			0.2	0.1			0.7		0.1		1.8
Systemwide Programs				0.3	0.3	0.3		0.3	0.2	0.3			0.1			0.4	0.2	1.9
Challenge Programs		1.3		3.1				1.3						2.5				8.1
Special allocation	0.4			1.5														1.9
World Bank allocated	1.1	3.7	1.2	6.3	1.5	1.6	1.6	3.8	2.5	2.4	2.4	1.7	3.5	4.4		2.2	1.1	41.0
World Bank allocation to System Office and Committees																	9.0	9.0
Subtotal	1.1	3.7	1.2	6.3	1.5	1.6	1.6	3.8	2.5	2.4	2.4	1.7	3.5	4.4		2.2	1.1	50.0
Total unrestricted funding	7.0	13.5	8.0	18.9	9.3	10.5	11.0	15.0	12.6	15.7	15.7	16.1	4.8	10.8		9.6	6.7	195

TABLE A2.3b FUNDING TO THE AGREED RESEARCH AGENDA BY MEMBER BY CENTER, 2004

(millions of US dollars)

PROGRAM FUNDING

Members	Africa Rice	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IPFRI	IITA	ILRI	IPGRI	IRRI	ISNAR	IWMI	W-Agro-forestry	WorldFish	CGIAR	TOTAL
Europe																		
Austria																		
Belgium																		
Denmark																		
European Commission																		
Finland																		
France																		
Germany								0.3										0.3
Ireland																		
Israel																		
Italy		0.3						0.1	0.1									0.5
Luxembourg																		
Netherlands		0.3												0.1				0.4
Norway		0.2																0.2
Spain																		
Sweden																		
Switzerland		0.3							0.2	0.5	0.1							1.1
United Kingdom																		
Subtotal		1.1						0.4	0.3	0.5	0.1			0.1				2.5
North America																		
Canada		0.4			0.3													0.7
United States				0.6	0.3									0.0				0.6
Subtotal		0.4		0.6	0.3									0.0				1.2
Pacific Rim																		
Australia																		
Japan																		
Korea, Republic of																		
New Zealand																		
Subtotal																		
Developing countries																		
Bangladesh																		
Brazil																		
China																		
Colombia																		
Egypt																		
India																		
Indonesia																		
Iran																		
Kenya																		
Malaysia																		
Mexico																		
Morocco																		
Nigeria																		
Pakistan																		
Peru																		
Philippines																		
Romania																		
Russian Federation																		
South Africa																		
Uganda																		
Subtotal																		
Foundations																		
Ford Foundation																		
IDRC		0.1												0.3				0.4
Kellogg Foundation															0.1			0.1
Rockefeller Foundation																		
Syngenta Foundation																		
Subtotal		0.1												0.3	0.1			0.5
International and regional organizations																		
ADB																		
AFDB														0.2				0.2
Arab Fund																		
FAO																		
Gulf Cooperation Council																		
IOB																		
IFAD																		
OPEC Fund																		
UNDP																		
UNEP							2.9											2.9
Subtotal							2.9							0.2				3.1
Inter-Center activities																		
Subtotal																		
Total restricted Members		1.6		0.6	0.3		2.9	0.4	0.3	0.5	0.1			0.7	0.1			7.3
Total non-members (Challenge Programs)		0.5		0.7	0.9	0.4	0.9	0.5	0.9		0.9	1.9		0.0		0.2	5.3	13.0
Total program funding		2.1		1.2	1.1	0.4	3.8	0.9	1.1	0.5	1.0	1.9		0.7	0.1	0.2	5.3	20

TABLE A2.3e FUNDING TO THE AGREED RESEARCH AGENDA BY MEMBER BY CENTER, 2004

(millions of US dollars)

TARGETED FUNDING

Members	Africa Rice	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IPGRI	IRRI	ISNAR	IWMI	WAgro- forestry	WorldFish	CGIAR	TOTAL
Europe																		
Austria																		
Belgium																		
Denmark																		
European Commission	0.6	2.0	1.0	2.3	1.3	1.7	1.3	1.6	2.3	1.7	1.8	1.8			2.0	1.0		22.4
Finland																		
France																		
Germany																		
Ireland																		
Israel																		
Italy																		
Luxembourg																		
Netherlands																		
Norway																		
Spain																		
Sweden																		
Switzerland																		
United Kingdom																		
Subtotal	0.6	2.0	1.0	2.3	1.3	1.7	1.3	1.6	2.3	1.7	1.8	1.8			2.0	1.0		22.4
North America																		
Canada																		
United States																		
Subtotal																		
Pacific Rim																		
Australia																		
Japan																		
Korea																		
New Zealand																		
Subtotal																		
Developing countries																		
Bangladesh																		
Brazil																		
China																		
Colombia		1.3		0.0														1.4
Egypt																		
India																		
Indonesia																		
Iran																		
Kenya																		
Malaysia																		
Mexico																		
Morocco																		
Nigeria																		
Pakistan																		
Peru																		
Philippines																		
South Africa																		
Uganda																		
Subtotal		1.3		0.0														1.4
Foundations																		
Ford Foundation																		
IDRC																		
Kellogg Foundation																		
Rockefeller Foundation																		
Syngenta Foundation																		
Subtotal																		
International and regional organizations																		
ADB																		
AFDB																		
Arab Fund																		
FAO																		
Gulf Cooperation Council																		
IOB																		
IFAD																		
OPEC Fund																		
UNDP																		
UNEP																		
Subtotal																		
Inter-Center activities																		
Subtotal																		
Total restricted Members	0.6	3.3	1.0	2.3	1.3	1.7	1.3	1.6	2.3	1.7	1.8	1.8			2.0	1.0		23.7
Total non-members																		
Total program funding	0.6	3.3	1.0	2.3	1.3	1.7	1.3	1.6	2.3	1.7	1.8	1.8			2.0	1.0		24

TABLE A2.3d FUNDING TO THE AGREED RESEARCH AGENDA BY MEMBER BY CENTER, 2004
(millions of US dollars)

PROJECTS RESTRICTED FUNDING

	Members	Africa Rice	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IPGRI	IRRI	ISNAR	IWMI	WAgro- forestry	WorldFish	CGIAR	TOTAL
Europe																			
Austria			0.2			0.8	0.1			0.4	0.1	0.2				0.1			1.7
Belgium			0.3					0.7		1.7	0.8	0.8							4.9
Denmark			0.0	0.0	0.4	0.1	0.2	0.1	0.4	1.4	0.3	0.0			0.4	0.8			3.7
European Commission	1.0			0.3	0.5		0.4		0.6	(0.0)	0.2	0.8	0.2	0.2		0.0	0.0		3.9
Finland												0.1				0.0			0.1
France			0.2	0.5	0.5		0.1	0.6	0.1	0.3	0.2	0.2	0.7		2.4		0.0		5.8
Germany	0.2		1.1	0.5	0.9	0.8	0.8	0.5	0.5	1.0	0.8	1.1	1.0	0.1	0.0	0.4	0.2		10.3
Ireland									0.1		0.1								0.2
Israel						0.1													0.1
Italy				0.1		0.2	0.5	0.0		0.0	0.2	0.1				0.1			1.3
Luxembourg						0.5						0.1							0.6
Netherlands	0.1		0.2	0.4	0.4	0.8		0.0	0.1	0.5	0.8	1.1		0.0	2.5	1.8			8.7
Norway					0.0			0.1	0.3	0.2	0.3	0.2		0.1		0.1	0.0		1.2
Spain					0.3	1.8			0.1					0.0					2.3
Sweden			0.1	0.4	0.0	0.1			0.3	(0.0)	0.0	0.1		0.0	1.0	4.1	0.2		6.2
Switzerland			1.7	0.2	0.8	1.3	0.5	0.0	0.3	0.2	0.1	0.6	2.3	0.1	1.5	0.4			9.9
United Kingdom			0.8	1.3	0.5	0.6	0.8	1.4	0.5	0.6	3.0	0.0	4.2		0.8	1.1	2.6		18.2
Subtotal		1.3	4.5	3.6	4.6	7.2	3.3	3.5	3.2	6.2	6.9	5.4	6.4	0.3	8.7	6.9	3.0		79.1
North America																			
Canada		0.1	1.8	0.0	0.8	0.2	0.4	0.6	0.2	2.3	2.1	1.0	0.1	0.1	0.5	2.5	0.0		12.8
United States		0.2	2.4	0.1	2.8	0.3	1.8	1.6	5.6	9.3	0.8	0.2	0.6	0.4	0.6	0.9	1.3		28.0
Subtotal		0.3	4.3	0.1	3.6	0.5	2.2	2.2	5.8	11.6	2.7	1.1	0.7	0.5	1.0	3.3	1.3		41.6
Pacific Rim																			
Australia			0.4	0.3	2.1	0.1	0.4	0.5	0.1	0.0	0.0	0.4	0.3		0.2	0.3	0.3		6.3
Japan																			
Korea				0.1	0.1	0.1	0.0				0.0	0.2	0.6						1.0
New Zealand					0.0				0.0			0.0					0.0		0.1
Subtotal			0.4	0.4	2.2	0.2	0.4	0.5	0.1	0.0	0.1	0.6	0.6		0.2	0.3	0.3		6.4
Developing countries																			
Bangladesh																			
Brazil				0.0	0.0							0.0	0.0			0.0			0.0
China					0.3														0.3
Colombia			0.4		0.1							0.1							0.6
Egypt																			
India				0.1				0.3					0.2		0.3				0.8
Indonesia				0.0												0.1	0.0		0.1
Iran					0.2		0.4	0.0					0.1						0.7
Kenya								0.2		0.1	0.3	0.0			0.0	0.0			0.6
Malaysia																			
Mexico			0.4		1.2	0.0						0.0							1.6
Morocco																			
Nigeria	0.3		0.0							3.5									3.8
Pakistan							0.2												0.2
Peru			0.0		0.0	0.2			0.2			0.1				0.0			0.6
Philippines								0.0	0.2		0.0	0.1	0.0				0.0		0.2
South Africa				0.1			0.0	0.1	0.1		0.3				0.2	0.0	0.0		0.8
Turkey						0.0						0.2				0.1			0.0
Uganda									0.0										0.3
Subtotal		0.3	0.8	0.1	1.8	0.2	0.7	0.8	0.3	3.6	0.6	0.5	0.3		0.5	0.2	0.9		10.7
Foundations																			
Ford Foundation			0.0	0.3					0.2							0.3	0.1		0.8
IDRC			0.3	0.2		0.6	0.1	0.1	0.0	0.0	0.2	0.8	0.0	0.0	0.0	0.2	0.0		2.6
Kellogg Foundation			0.4																0.4
Rockefeller Foundation	0.2		1.5		2.4	0.1		0.8	0.8	0.5	0.5	0.3	0.7			0.8	(0.0)		8.3
Syngenta Foundation			0.0		0.6			0.0	0.1		0.0	0.0							0.8
Subtotal		0.2	2.2	0.6	3.0	0.7	0.1	0.9	1.1	0.5	0.7	1.1	0.7	0.0	0.0	1.1	0.1		12.9
International and regional organizations																			
ADB			0.4	0.1	0.4		0.3	0.8	0.4		0.3	0.4	0.6	0.0	0.3		1.0		4.8
AFDB															0.4				0.4
Arab Fund							1.2												1.2
FAO	0.0		0.3	0.0	0.0	0.2	0.1	0.3	0.0	0.0	0.2	0.1	0.1		0.1	0.0			1.6
Gulf Cooperation Council							0.1												0.1
IDB			0.1						0.0			0.2							0.3
IFAD	0.3		0.3	0.1	0.2	0.3	1.2	0.3	0.2	0.8	0.7	0.4	0.6		0.0	0.7	0.1		6.2
OPEC Fund			0.0		0.1	0.1	0.1	0.1			0.0				0.1				0.5
UNDP	0.1				0.0		0.2					0.7				0.0	0.0		1.1
UNEP			1.6				0.1		0.0		0.3	1.5				0.2	0.0		3.6
Subtotal		0.4	2.6	0.2	0.7	0.6	3.2	1.3	0.7	0.9	1.6	3.2	1.2	0.0	0.9	0.9	1.1		19.6
Inter-Center activities			0.3	0.1	0.9	0.1	0.5	0.2	0.9	0.1	0.7	0.4	0.0		0.1	0.3	0.0		4.7
Subtotal			0.3	0.1	0.9	0.1	0.5	0.2	0.9	0.1	0.7	0.4	0.0		0.1	0.3	0.0		4.7
Total restricted Members		2.6	16.2	5.0	17.2	9.4	10.4	9.2	12.2	22.8	13.1	12.4	12.2	0.9	11.5	15.1	5.9		174.9
Total non-members		0.2	2.2	0.8	1.6	1.2	1.9	2.3	3.1	4.0	1.8	3.8	0.3	0.1	0.6	2.8	0.6		27.4
Total project funding at Center level		2.8	17.3	5.8	18.7	10.6	12.3	11.5	15.3	26.8	14.9	16.2	12.6	0.9	12.1	18.0	6.5		202.3
Less inter-Center activities																			(4.7)
Total projects restricted funding																			198

TABLE A2.4 MEMBER FUNDING DISBURSED THROUGH THE WORLD BANK, 2003 and 2004
(millions of US dollars)

Members	2003 Disbursements			2004 Disbursements				
	Nat'l Currency	in US\$	Month	Nat'l Currency	in US\$	Month		
Austria	EUR	1.8	2.2	December	EUR	1.8	2.2	September
Belgium	EUR	4.9	7.1	December	EUR	5.1	6.1	August
Canada ^{1/}	CAD	14.7	9.7	June/December	CAD	17.8	13.7	Feb/July & 1, 2005
China			0.7	January, 2004			0.8	January, 2005
European Commission	EUR	21.9	27.6	January, 2004	EUR	22.4	29.3	January, 2005
Finland	EUR	1.3	1.7	December	EUR	1.3	1.8	January, 2005
France ^{2/}	EUR	1.2	1.5	January, 2004	EUR	1.5	1.9	November
Italy	EUR	4.0	5.0	May, 2004	EUR	4.0	5.3	February, 2005
Japan	JPY	45.0	0.4	March, 2004	JPY			
Mexico			0.1	April, 2004			0.1	June
Morocco			0.5	August			0.5	April
Netherlands	EUR	0.2	0.2	July/October	EUR			
Norway	NOK	79.5	11.0	August	NOK	78.0	11.5	August
South Africa			0.5	November				
Spain			0.1	June				
Sweden						33.1	5.0	January, 2005
Switzerland	CHF	0.1	0.04	September	CHF	0.1	0.05	April
Thailand			0.1	October			0.1	December
United States ^{3/}			42.3	Quarterly			38.3	Quarterly
Total			110.7				116.6	

^{1/} 2004 includes Linkage Fund funding (CAD 450,000), and additional 2004 funding (CAD 3,330,626).

^{2/} 2004 includes allocations to three non-CGIAR centers (AVRDC, ICIPE and ICRA).

^{3/} 2004 includes grants for strengthening African Networks/Food Security (\$9.4 million), and for Natural Resource Management (\$3m).

TABLE A2.5 - CGIAR FUNDING BY CENTER, 2004

(millions of US dollars)

	Unrestricted funding	Restricted funding			Member total	Percent of	
	General support	Program	Targeted	Projects	Total restricted	restricted	
	funding						
Africa Rice	7.0		0.6	2.8	3.4	10.4	33%
CIAT	13.5	2.1	3.3	17.3	22.8	36.3	63%
CIFOR	8.0		1.0	5.8	6.8	14.8	46%
CIMMYT	18.9	1.2	2.3	18.7	22.2	41.2	54%
CIP	9.3	1.1	1.3	10.6	13.0	22.3	58%
ICARDA	10.5	0.4	1.7	12.3	14.3	24.8	58%
ICRISAT	11.0	3.8	1.3	11.5	16.7	27.7	60%
IFPRI	15.0	0.9	1.6	15.3	17.7	32.8	54%
IITA	12.6	1.1	2.3	26.8	30.2	42.8	71%
ILRI	15.7	0.5	1.7	14.9	17.1	32.9	52%
IPGRI	15.7	1.0	1.8	16.2	19.0	34.8	55%
IRRI	16.1	1.9	1.8	12.6	16.3	32.4	50%
ISNAR	4.8			0.9	0.9	5.8	16%
IWMI	10.8	0.7		12.1	12.8	23.6	54%
World Agroforestry	9.6	0.1	2.0	18.0	20.1	29.7	68%
WorldFish	6.7	0.2	1.0	6.5	7.6	14.3	53%
Subtotal	185.4	15.0	23.7	202.3	241.1	426.5	57%
System level							
System Office and Committees	9.0					9.0	
Unallocated Member funding ¹	0.5					0.5	
Subtotal funding	194.9	15.0	23.7	202.3	241.1	435.9	55%
Less inter-Center activities				(4.7)	(4.7)	(4.7)	
Total	195	15	24	198	236	431	55%
Plus Challenge Program partners		5.3			5.3	5.3	
TOTAL CGIAR PROGRAM	195	20	24	198	242	437	55%

¹ From Morocco

TABLE A2.6 FUNDING OUTCOMES BY CENTER, 2004

(millions of US dollars)

	2004 Requirements ¹	2004 financing				Funding in relation to financing plan	2004 funding in relation to 2003 funding
		Unrestricted funding	Restricted funding	World Bank funding	Total funding		
Africa Rice	11.2	5.9	3.4	1.1	10.4	93%	97%
CIAT	34.4	9.7	22.8	3.7	36.3	105%	113%
CIFOR	14.5	6.8	6.8	1.2	14.8	102%	109%
CIMMYT	39.8	12.7	22.2	6.3	41.2	103%	114%
CIP	22.0	7.9	13.0	1.5	22.3	102%	124%
ICARDA	23.0	9.0	14.3	1.6	24.8	108%	98%
ICRISAT	23.0	9.2	16.7	1.8	27.7	121%	120%
IFPRI	36.7	11.2	17.7	3.8	32.8	89%	124%
IITA	36.9	10.1	30.2	2.5	42.8	116%	117%
ILRI	28.9	13.4	17.1	2.4	32.9	114%	111%
IPGRI	30.7	13.3	19.0	2.4	34.8	113%	125%
IRRI	31.0	14.5	16.3	1.7	32.4	104%	119%
ISNAR	9.6	1.3	0.9	3.5	5.8	60%	70%
IWMI	22.5	6.4	12.8	4.4	23.6	105%	107%
World Agroforestry	28.7	7.5	20.1	2.2	29.7	104%	109%
WorldFish	15.4	5.5	7.6	1.1	14.3	93%	98%
Subtotal	408.3	144.4	241.1	41.0	426.5	104%	113%
System level							
System Office and Committees				9.0	9.0		
Unallocated Member funding²		0.5			0.5		
Subtotal	408.3	144.9	241.1	50.0	435.9		
Less inter-Center activities			(4.7)		(4.7)		
Total	408	145	236	50	431		
Plus Challenge Program partners			5.3		5.3		
TOTAL CGIAR PROGRAM	408	145	242	50	437		

¹ Source: CGIAR Finance System² From Morocco

TABLE A2.7 CGIAR SYSTEM FUNDING BY CENTER, 2000-2004

(millions of US dollars)

	2000	2001	2002	2003	2004
	Funding to the agreed research agenda				
Africa Rice	8.5	8.8	9.5	10.7	10.4
CIAT	28.7	27.5	31.3	32.0	36.3
CIFOR	12.4	12.3	12.5	13.6	14.8
CIMMYT	37.9	39.3	35.4	36.2	41.2
CIP	20.5	18.7	18.2	18.0	22.3
ICARDA	22.6	21.1	23.2	25.4	24.8
ICRISAT	21.9	20.4	20.0	23.2	27.7
IFPRI	21.5	21.7	23.7	26.5	32.8
IITA	29.4	31.6	31.4	36.6	42.8
ILRI	23.1	24.3	26.6	29.5	32.9
IPGRI	22.8	22.3	25.3	27.9	34.8
IRRI	33.8	30.3	28.7	27.3	32.4
ISNAR	8.8	7.9	7.9	8.3	5.8
IWMI	8.8	10.8	20.4	22.1	23.6
World Agroforestry	21.5	21.6	21.5	27.3	29.7
WorldFish	12.3	12.1	12.7	14.5	14.3
Subtotal	335.5	330.7	348.1	379.0	426.5
System level					
System Office and Committees	(1.2)	3.2	6.0	7.0	9.0
Advance	(3.0)	3.0	5.2		
Unallocated Member funding¹					0.5
Subtotal	331.3	336.9	359.3	386.1	435.9
Less inter-Center activities			(2.3)	(5.2)	(4.7)
Subtotal funding to the agreed	331	337	357	381	431
Plus Challenge Programs partners					5.3
TOTAL CGIAR PROGRAM	331	337	357	381	437

¹ From Morocco

TABLE A2.8 WORLD BANK FUNDING BY CENTER, 2000-2004

(in millions of US dollars and percentage terms)

	2000	2001	2002	2003	2004						2000	2001	2002	2003	2004
					General support	Global public goods	System wide Program	Challenge Program	Special allocation	Total					
Africa Rice	1.3	1.0	1.2	2.5	0.7				0.40	1.1	15%	11%	13%	23%	11%
CIAT	4.4	3.2	3.6	4.1	2.3	0.18		1.25		3.7	15%	24%	11%	13%	10%
CIFOR	1.7	1.6	1.5	1.2	1.2					1.2	14%	13%	12%	9%	8%
CIMMYT	4.6	4.8	3.6	4.0	1.4	0.25		3.10	1.50	6.3	12%	12%	10%	11%	15%
CIP	3.3	2.7	2.0	2.2	1.2		0.25			1.5	16%	14%	11%	12%	6%
ICARDA	4.1	2.6	2.5	2.9	1.3		0.25			1.6	18%	12%	11%	12%	6%
ICRISAT	3.3	2.4	2.4	2.0	1.7	0.17				1.8	16%	12%	12%	9%	7%
IFPRI	3.2	2.4	2.5	4.3	2.3		0.31	1.25		3.8	15%	11%	11%	16%	12%
IITA	3.8	3.4	3.6	2.8	2.3		0.15			2.5	13%	11%	11%	8%	6%
ILRI	3.2	2.4	2.7	3.0	1.9	0.22	0.25			2.4	14%	10%	10%	10%	7%
IPGRI	3.8	2.5	2.9	2.5	2.3	0.08				2.4	17%	11%	11%	9%	7%
IRRI	3.9	4.2	3.9	2.2	1.7					1.7	12%	14%	13%	8%	5%
ISNAR	1.8	0.9	0.9	0.8			0.09		3.40	3.5	20%	11%	11%	9%	61%
IWMI	1.6	1.0	2.3	4.9	1.2	0.74		2.50		4.4	18%	9%	11%	22%	19%
World Agroforestry	3.2	2.4	2.1	2.2	1.7	0.13	0.40			2.2	14%	11%	10%	8%	7%
WorldFish	2.3	1.3	1.3	1.5	0.9	0.23				1.1	19%	11%	10%	10%	8%
Subtotal	49.3	38.8	38.9	43.0	23.9	2.0	1.70	8.1	5.3	41.0	15%	12%	12%	11%	10%
System level															
World Bank allocation to System Office and Committees	3.8	8.2	6.0	7.0	9.0										
Total allocated	53.0	47.0	44.8	50.0	32.9	2.0	1.70	8.10	5.3	50.0	15%	12%	14%	9%	11%
Advance	(3.0)	3.0	5.2												
Total	50.0	50.0	50.0	50.0	32.9	2.0	1.7	8.1	5.3	50.0	15%	15%	14%	9%	11%

TABLE A3.1 CGIAR EXPENDITURES BY CENTER, 2000-2004*(millions of US dollars)*

	2000	2001	2002	2003	2004
Africa Rice	9.4	9.7	9.8	10.1	10.1
CIAT	29.5	29.7	32.6	32.9	36.7
CIFOR	12.6	12.6	11.7	13.6	15.1
CIMMYT	39.0	40.7	41.5	37.5	41.1
CIP	20.2	19.7	19.3	17.6	21.5
ICARDA	23.4	21.3	24.3	26.2	24.6
ICRISAT	23.3	23.9	24.8	24.0	26.8
IFPRI	21.2	22.5	23.5	26.5	31.4
IITA	30.1	35.3	32.7	37.7	42.6
ILRI	26.5	28.2	28.8	31.0	31.7
IPGRI	21.5	23.1	25.7	28.3	32.0
IRRI	32.6	32.6	33.6	28.8	32.9
ISNAR	8.2	8.1	8.9	12.8	2.4
IWMI	8.9	11.4	20.8	23.0	23.1
World Agroforestry	20.7	22.9	21.9	27.4	28.5
WorldFish	10.4	13.1	12.3	15.5	14.1
Agreed agenda	337.5	354.8	372.2	393.1	414.6
System level					
System Office and Committees			11.2	7.0	9.0
Subtotal agreed agenda	337.5	354.8	383.4	400.1	424
Less inter-Center activities			(2.3)	(5.2)	(4.7)
TOTAL	338	355	381	395	419
Plus Challenge Program partners					5.3
TOTAL CGIAR PROGRAM	338	355	381	395	425

TABLE A3.2 CGIAR RESEARCH AGENDA EXPENDITURES BY OUTPUT, 2000-2004¹*(millions of US dollars and percentages)*

	2000		2001		2002		2003		2004	
	\$	%	\$	%	\$	%	\$	%	\$	%
Germplasm improvement	60.8	18%	63.9	18%	67.0	18%	66.8	17%	70.0	17%
Germplams collection	33.8	10%	35.5	10%	37.2	10%	44.0	11%	50.5	12%
Sustainable production	118.1	35%	127.7	36%	130.3	35%	134.3	34%	144.9	35%
Policy	50.6	15%	49.7	14%	55.8	15%	62.2	16%	66.0	16%
Enhancing NARS	74.3	22%	78.1	22%	81.9	22%	85.7	22%	83.1	20%
TOTAL	338	100%	355	100%	372	100%	393	100%	415	100%

¹ This data is aggregated at the Center level.

TABLE A3.3 CENTERS' RESEARCH AGENDA EXPENDITURES BY OUTPUT, 2004

(millions of US dollars)

	Outputs						Funding source		
	Germplasm improvement	Germplasm collection	Sustainable production	Policy	Enhancing NARS	TOTAL	Funding	Center income	Reserves
Africa Rice	1.9	1.0	3.9	1.0	2.3	10.1	10.4	0.1	0.4
CIAT	11.3	5.4	12.4	2.0	5.5	36.7	36.3	1.0	0.5
CIFOR		2.7	7.8	3.4	1.2	15.1	14.8	0.2	(0.1)
CIMMYT	12.9	5.9	11.0	1.9	9.4	41.1	41.2	1.3	1.4
CIP	5.8	2.4	8.0	2.1	3.2	21.5	22.3	0.3	1.1
ICARDA	4.7	3.8	11.4	1.2	3.5	24.6	24.8	0.5	0.7
ICRISAT	7.3	1.6	10.2	3.4	4.3	26.8	27.7	2.3	3.3
IFPRI		7.8	1.2	13.7	8.6	31.4	32.8	0.8	2.2
IITA	8.0	1.4	16.2	6.4	10.6	42.6	42.8	1.5	1.7
ILRI	2.4	2.1	20.2	4.0	3.1	31.7	32.9	2.1	3.2
IPGRI	5.3	9.3	4.7	3.4	9.3	32.0	34.8	0.0	2.8
IRRI	8.0	4.0	10.6	3.8	6.5	32.9	32.4	4.1	3.5
ISNAR				1.1	1.3	2.4	5.8	0.4	3.8
IWMI			9.6	8.1	5.4	23.1	23.6	0.2	0.7
World Agroforestry	1.5	3.0	10.0	6.6	7.4	28.5	29.7	0.5	1.8
WorldFish	0.9	0.1	7.8	3.9	1.4	14.1	14.3	0.9	1.0
Subtotal	70.0	50.5	144.9	66.0	83.1	414.6	426.5	16.1	28.0
System level									
System Office and Committees						9.0	9.0		
Unallocated Member funding ¹							0.5		0.5
Subtotal	70.0	50.5	144.9	66.0	83.1	424	436	16.1	28.5
Less inter-Center activities						(4.7)	(4.7)		
TOTAL	70.0	50.5	144.9	66.0	83.1	419	431	16.1	28.5
Plus Challenge Program partners	1.8	1.8	0.3	0.6	0.9	5.3	5.3		
TOTAL CGIAR PROGRAM	72	52	145	67	84	425	437	16	28

¹ From Morocco.

TABLE A3.4 REGIONAL ALLOCATIONS, 2004

(millions of US dollars and percentages)

	Expenditure		SubSaharan		Asia		Latin America		CWANA	
	\$	%	\$	%	\$	%	\$	%	\$	
Africa Rice	10.1	100%	10.1	0%	0.0	0%	0.0	0%	0.0	
CIAT	36.7	36%	13.2	15%	5.4	49%	17.9	1%	0.3	
CIFOR	15.1	32%	4.9	34%	5.1	34%	5.1	0%	0.0	
CIMMYT	41.1	37%	15.2	28%	11.5	25%	10.3	10%	4.1	
CIP	21.5	41%	8.9	35%	7.5	12%	2.5	12%	2.7	
ICARDA	24.6	15%	3.7	12%	3.0	3%	0.7	70%	17.2	
ICRISAT	26.8	50%	13.3	50%	13.5	0%	0.0	0%	0.0	
IFPRI	31.4	50%	15.8	33%	10.4	13%	4.1	3%	1.1	
IITA	42.6	99%	42.2	0%	0.1	0%	0.1	0%	0.1	
ILRI	31.7	66%	21.0	28%	8.8	4%	1.3	2%	0.7	
IPGRI	32.0	32%	10.2	25%	8.0	20%	6.4	23%	7.4	
IRRI	32.9	4%	1.3	92%	30.3	3%	1.0	1%	0.3	
ISNAR	2.4	47%	1.1	24%	0.6	25%	0.6	4%	0.1	
IWMI	23.1	28%	6.5	63%	14.5	4%	1.0	5%	1.1	
World Agroforestry	28.5	81%	23.1	16%	4.6	3%	0.8	0%	0.0	
WorldFish	14.1	30%	4.2	58%	8.2	4%	0.6	8%	1.1	
Subtotal	415	47%	195	32%	131	12%	52	9%	36	
System level										
System Office and Committees	9.0									
Subtotal	424									
Less inter-Center activities	(4.7)									
TOTAL	419									
Plus Challenge Program partners	5.3									
TOTAL CGIAR PROGRAM	425									

TABLE A3.5 CGIAR OBJECT EXPENDITURES, 2004

(millions of US dollars and percentages)

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
Africa Rice	10.1	5.2	2.9	0.4	0.7	0.8
CIAT	36.7	18.6	9.1	4.2	3.3	1.5
CIFOR	15.1	7.6	2.3	4.0	0.9	0.3
CIMMYT	41.1	16.9	14.5	5.7	1.9	2.1
CIP	21.5	9.6	7.3	2.1	2.3	0.3
ICARDA	24.6	10.7	7.1	1.8	3.3	1.7
ICRISAT	26.8	12.7	9.6	1.7	1.8	1.0
IFPRI	31.4	14.0	6.6	7.0	3.4	0.3
IITA	42.6	15.2	17.1	5.8	3.1	1.5
ILRI	31.7	13.5	9.7	3.9	1.8	2.9
IPGRI	32.0	15.8	8.3	5.7	1.7	0.5
IRRI	32.9	12.9	11.0	4.6	2.2	2.3
ISNAR	2.4	1.2	1.1		0.1	
IWMI	23.1	12.0	2.3	6.2	2.1	0.4
World Agroforestry	28.5	13.4	7.6	1.9	4.2	1.3
WorldFish	14.1	6.5	3.6	2.5	1.4	0.3
Subtotal	415	186	120	58	34	17
System level						
System Office and Committees	9.0					
Subtotal	424					
Less inter-Center activities	(4.7)					
TOTAL	419					
Plus Challenge Program partners	5.3					
TOTAL CGIAR PROGRAM	425					

	Total	Personnel	Supplies	Collaboration	Travel	Depreciation
Africa Rice	10.1	52%	29%	4%	7%	8%
CIAT	36.7	51%	25%	12%	9%	4%
CIFOR	15.1	50%	16%	27%	6%	2%
CIMMYT	41.1	41%	35%	14%	5%	5%
CIP	21.5	45%	34%	10%	10%	2%
ICARDA	24.6	43%	29%	7%	13%	7%
ICRISAT	26.8	48%	36%	6%	7%	4%
IFPRI	31.4	45%	21%	22%	11%	1%
IITA	42.6	36%	40%	14%	7%	3%
ILRI	31.7	43%	30%	12%	6%	9%
IPGRI	32.0	49%	26%	18%	5%	2%
IRRI	32.9	39%	33%	14%	7%	7%
ISNAR	2.4	49%	46%		5%	
IWMI	23.1	52%	10%	27%	9%	2%
World Agroforestry	28.5	47%	27%	7%	15%	4%
WorldFish	14.1	46%	25%	18%	10%	2%
TOTAL CENTER LEVEL	415	45%	29%	14%	8%	4%

TABLE A3.6 CENTER STAFFING, 2000-2004

	2000		2001		2002		2003		2004	
	International staff	Other staff	International staff	Other staff	International staff	Other staff	International staff	Other staff	International staff	Other staff
Africa Rice	30	364	30	324	30	285	34	198	39	125
CIAT	96	600	96	600	102	615	106	625	106	625
CIFOR	37	118	38	107	42	110	51	126	40	139
CIMMYT	107	795	102	795	110	681	100	649	95	537
CIP	58	529	54	503	51	405	52	405	55	456
ICARDA	110	349	108	352	109	408	116	407	106	364
ICRISAT	59	1,120	54	1,097	60	856	49	876	54	880
IFPRI	52	90	60	90	66	97	67	90	76	117
IITA	115	1,103	103	902	96	859	98	863	102	912
ILRI	91	708	83	712	73	630	70	661	92	628
IPGRI	46	143	45	171	45	175	45	181	52	194
IRRI	79	997	81	965	78	730	72	783	70	810
ISNAR	30	39	38	40	37	45	25	32	0	0
IWMI	26	211	49	248	81	271	93	272	92	251
World Agroforestry	47	258	42	357	50	276	52	402	51	406
WorldFish	34	225	30	214	30	256	35	267	33	284
Total	1,017	7,649	1,013	7,477	1,060	6,699	1,065	6,837	1,063	6,728

TABLE A4.1 CENTERS' FINANCIAL POSITION, 2004
(thousands of US dollars)

	Africa Rice	CIAT	CIFOR	CIMMYT	CIP	ICARDA	ICRISAT	IFPRI	IITA	ILRI	IPGRI	IRRI	IWMI	W/Agro-forestry	WorldFish	TOTAL
Assets																
Current assets																
Cash and cash equivalents	4,370	11,197	10,237	14,119	10,660	13,155	9,610	10,156	31,751	24,620	24,422	37,871	6,272	14,384	14,223	237,047
Accounts receivable																
Members	2,738	6,011	2,838	6,480	3,582	5,139	4,123	6,668	1,163	5,821	9,592	4,244	2,433	6,750	2,135	69,717
Employees	260	259	297		259	374	327		1,159	200		116	74	165	104	3,594
Others	148	3,104	699	1,141	215	645	1,340	1,443	106	1,274	657	876	169	3,704	1,626	17,147
Inventories	354	334		109	385	353	512		1,231	740		382	39	101		4,540
Prepaid expenses	111	173	370	4	179	360	202		103	281	745	172	214	80		2,994
Other current assets					154	6,958		488	147				8,772		405	16,924
Total current assets	7,981	21,078	14,441	21,853	15,434	26,984	16,114	18,755	35,660	32,936	35,416	43,661	17,973	25,184	18,493	351,963
Non-current assets																
Net property, plant and equipment	1,383	10,093	1,698	15,307	2,745	2,808	5,515	849	5,864	12,154	2,054	9,127	2,016	6,454	366	78,433
Investments					369		15,095	9,325				10,196				34,985
Other assets		11		62			774			1,859	199				107	3,012
Total non-current assets	1,383	10,104	1,698	15,369	3,114	2,808	21,384	10,174	5,864	14,013	2,253	19,323	2,016	6,454	473	116,430
Total assets	9,364	31,182	16,139	37,222	18,548	29,792	37,498	28,929	41,524	46,949	37,669	62,984	19,989	31,638	18,966	468,393
Liabilities and net assets																
Current liabilities																
Accounts payable:																
Members	3,617	8,031	4,265	14,453	3,508	7,654	5,976	12,237	9,942	11,204	6,396	5,068	9,975	10,451	3,127	115,904
Employees	275	595				699	1,085		7,416	1,023	904		5	326	107	12,435
Others	1,440	4,910	53	1,410	6,295	1,267	3,215	2,805	3,467	1,799	15,981	1,157	2,026	1,285	2,106	49,216
Accruals and provisions	1,129	163	685	774	243	3,853	457	1,073	2,032	1,905	1,289	6,122	120	1,743	2,706	24,294
Total current liabilities	6,461	13,699	5,003	16,637	10,046	13,473	10,733	16,115	22,857	15,931	24,570	12,347	12,126	13,805	8,046	201,849
Long-term liabilities																
Long-term loan					250											250
Others		1,396	2,285	417		4,091	10,299	1,456		696	3,108		1,657	4,498	333	30,236
Total long-term liabilities		1,396	2,285	417	250	4,091	10,299	1,456		696	3,108		1,657	4,498	333	30,486
Total liabilities	6,461	15,095	7,288	17,054	10,296	17,564	21,032	17,571	22,857	16,627	27,678	12,347	13,783	18,303	8,379	232,335
Net assets																
Unrestricted																
Unrestricted net assets excluding fixed assets	1,520	5,994	7,153	4,861	5,507	9,420	8,865	10,509	12,803	18,168	7,937	41,510	4,190	6,881	10,221	155,539
Fixed assets	1,383	10,093	1,698	15,307	2,745	2,808	5,515	849	5,864	12,154	2,054	9,127	2,016	6,454	366	78,433
Unrestricted net assets	2,903	16,087	8,851	20,168	8,252	12,228	14,380	11,358	18,667	30,322	9,991	50,637	6,206	13,335	10,587	233,972
Restricted																
Restricted net assets							2,086									2,086
Total net assets	2,903	16,087	8,851	20,168	8,252	12,228	16,466	11,358	18,667	30,322	9,991	50,637	6,206	13,335	10,587	236,058
Total liabilities and net assets	9,364	31,182	16,139	37,222	18,548	29,792	37,498	28,929	41,524	46,949	37,669	62,984	19,989	31,638	18,966	468,393
Ratios/indicators																
Current ratio	1.24	1.54	2.89	1.31	1.57	2.00	2.91	1.74	1.56	2.07	1.44	4.36	1.48	1.82	2.30	1.92
Working capital - in US dollars	1,520	7,379	9,438	5,216	5,757	13,511	20,476	11,965	12,803	17,005	10,846	41,510	5,847	11,379	10,447	185,099
Working capital - in days of expenditures	58	77	230	54	99	205	287	138	112	216	124	490	91	152	277	170
Net assets excluding fixed assets - in days of expenditures	58	63	174	50	95	143	124	121	112	230	91	490	65	92	271	145
Expenditures audited FS excluding depreciation costs	9,567	34,963	14,977	35,223	21,211	24,112	26,047	31,597	41,713	28,775	31,969	30,950	23,503	27,319	13,755	397,933

TABLE A4.2 CAPITAL INVESTMENTS BY CENTER, 2000-2004

(millions of US dollars)

	2000	2001	2002	2003	2004
Africa Rice	0.7	0.2	0.2	0.6	0.4
CIAT	1.3	0.9	1.7	1.3	2.3
CIFOR	0.6	0.4	0.1	0.2	0.4
CIMMYT	1.4	1.9	1.4	0.5	1.6
CIP	1.6	0.4	0.1	0.3	0.5
ICARDA	1.1	0.9	1.0	0.3	0.7
ICRISAT	1.6	2.0	0.3	0.5	0.8
IFPRI	0.2	0.3	0.3	0.2	0.7
IITA	1.8	2.4	0.7	1.7	1.4
ILRI	1.4	0.8	0.7	0.7	1.6
IPGRI	0.5	1.0	0.3	0.4	0.4
IRRI	1.5	2.4	1.1	1.8	3.0
ISNAR	0.4	0.2	0.1	0.0	0.0
IWMI	0.3	1.3	0.8	0.6	0.3
World Agroforestry	0.4	0.6	0.3	0.4	1.2
WorldFish	0.2	0.2	0.2	0.2	0.2
Total	15.0	15.9	9.3	9.7	15.5

TABLE A5.1 - CGIAR TOTAL EXPENDITURES, 1972-2004¹
(millions of current US dollars and percentages)

	1972-1999		2000		2001		2002		2003		2004		TOTAL	
	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%	\$	%
Center														
Africa Rice	162	3%	9	3%	10	3%	10	3%	10	3%	10	2%	211	3%
CIAT	648	11%	30	9%	30	8%	33	9%	33	8%	37	9%	809	10%
CIFOR	60	1%	13	4%	13	4%	12	3%	14	3%	15	4%	126	2%
CIMMYT	655	11%	39	12%	41	11%	42	11%	38	10%	41	10%	855	11%
CIP	394	7%	20	6%	20	6%	19	5%	18	4%	22	5%	492	6%
ICARDA	456	8%	23	7%	21	6%	24	7%	26	7%	25	6%	575	7%
ICRISAT	626	11%	23	7%	24	7%	25	7%	24	6%	27	6%	748	10%
IFPRI	214	4%	21	6%	23	6%	23	6%	26	7%	31	8%	339	4%
IITA	730	12%	30	9%	35	10%	33	9%	38	10%	43	10%	909	12%
ILRI	599	10%	27	8%	28	8%	29	8%	31	8%	32	8%	746	10%
IPGRI	211	4%	22	6%	23	7%	26	7%	28	7%	32	8%	342	4%
IRRI	757	13%	33	10%	33	9%	34	9%	29	7%	33	8%	917	12%
ISNAR	153	3%	8	2%	8	2%	9	2%	13	3%	2	1%	193	2%
IWMI	73	1%	9	3%	11	3%	21	6%	23	6%	23	6%	161	2%
World Agroforestry	142	2%	21	6%	23	6%	22	6%	27	7%	28	7%	263	3%
WorldFish	66	1%	10	3%	13	4%	12	3%	16	4%	14	3%	132	2%
Total	5,948	100%	338	100%	355	100%	372	100%	393	100%	415	100%	7,820	100%
Output														
Germplasm improvement	299	5%	61	18%	64	18%	67	18%	67	17%	70	17%	627	8%
Germplasm collection	752	13%	34	10%	35	10%	37	10%	44	11%	51	12%	953	12%
Sustainable production	3,254	55%	118	35%	128	36%	130	35%	134	34%	145	35%	3,910	50%
Policy	365	6%	51	15%	50	14%	56	15%	62	16%	66	16%	649	8%
Enhancing NARS	1,278	21%	74	22%	78	22%	82	22%	86	22%	83	20%	1,681	21%
Total	5,948	100%	338	100%	355	100%	372	100%	393	100%	415	100%	7,820	100%
Sector/Commodity														
Cereals	2,443	46%	99	33%	100	32%	118	37%	113	34%	123	34%	2,997	43%
Rice	1,113	21%	40	13%	41	13%	49	16%	46	14%	51	14%	1,341	19%
Wheat	504	9%	26	9%	25	8%	26	8%	25	8%	27	7%	634	9%
Maize	438	8%	33	11%	34	11%	26	8%	41	12%	45	13%	617	9%
Legumes	849	16%	32	11%	33	11%	33	10%	38	11%	41	11%	1,026	15%
Roots and tubers	770	14%	59	20%	58	19%	49	15%	50	15%	57	16%	1,043	15%
Bananas/plantains	101	2%	9	3%	12	4%	28	9%	29	9%	32	9%	211	3%
Production sectors	4,164	78%	199	67%	204	65%	227	72%	229	69%	253	71%	5,276	76%
Livestock	900	17%	51	17%	54	17%	41	13%	42	13%	43	12%	1,132	16%
Trees	201	4%	37	12%	39	12%	36	11%	44	13%	47	13%	403	6%
Fish	66	1%	13	4%	16	5%	12	4%	16	5%	15	4%	137	2%
Total	5,331	100%	299	100%	313	100%	316	100%	331	100%	358	100%	6,948	100%
Region														
Sub-Saharan Africa	2,484	42%	142	42%	151	43%	159	43%	179	46%	195	47%	3,309	42%
Asia	1,811	30%	108	32%	112	32%	123	33%	124	32%	131	32%	2,409	31%
Latin America and the Caribbean	959	16%	57	17%	61	17%	57	15%	54	14%	52	12%	1,241	16%
Central and West Asia and North Africa	695	12%	30	9%	31	9%	34	9%	36	9%	36	9%	862	11%
Total	5,948	100%	338	100%	355	100%	372	100%	393	100%	415	100%	7,820	100%
Object														
Personnel	3,150	53%	165	49%	174	49%	182	49%	181	46%	186	45%	4,037	52%
Supplies/services	1,883	32%	132	39%	142	40%	149	40%	122	31%	120	29%	2,548	33%
Collaboration/Partnerships							0		47	12%	58	14%	105	1%
Travel	404	7%	24	7%	26	7%	27	7%	28	7%	34	8%	542	7%
Depreciation	509	9%	17	5%	14	4%	14	4%	16	4%	17	4%	587	8%
Total	5,948	100%	338	100%	355	100%	372	100%	393	100%	415	100%	7,820	100%

¹ This data is aggregated at the Center level.

TABLE A6.1 CGIAR PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004¹

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	331	337	357	381	437
(of which percent unrestricted)	50%	43%	44%	44%	45%
Center earned income	14	16	14	17	16
Total	345	353	371	398	453
Member funding (millions of US dollars)					
Europe	128	131	147	161	181
Pacific Rim	45	38	26	24	26
North America	54	57	66	76	87
Developing countries	13	13	12	12	17
International and regional organizations	64	64	69	70	73
Foundations	9	12	13	12	13
Non-members	19	23	25	25	40
Total	331	337	357	381	437
Top three contributors					
	World Bank	United States	United States	United States	United States
	United States	World Bank	World Bank	World Bank	World Bank
	Japan	Japan	United Kingdom	European Commission	United Kingdom
Staffing (number)					
Internationally recruited staff	1,017	1,013	1,060	1,065	1,063
Support staff	7,649	7,477	6,699	6,837	6,728
Total	8,666	8,490	7,759	7,902	7,791
Agenda program expenditures by outputs (percent)²					
Germplasm improvement	18%	18%	18%	17%	17%
Germplasm collection	10%	10%	10%	11%	12%
Sustainable production	35%	36%	35%	34%	35%
Policy	15%	14%	15%	16%	16%
Enhancing NARS	22%	22%	22%	22%	20%
Total (millions of US dollars)	338	355	381 ³	395 ³	425
Object expenditures (percent)					
Personnel costs	48%	49%	49%	46%	45%
Supplies/services	38%	40%	40%	31%	29%
Collaboration/Partnerships				12%	14%
Travel	7%	7%	7%	7%	8%
Depreciation	5%	4%	4%	4%	4%
Regional expenditures (percent)					
Sub-Saharan Africa	42%	43%	43%	45%	47%
Asia	32%	31%	33%	32%	32%
Latin America and the Caribbean	17%	16%	15%	14%	12%
Central and West Asia and North Africa	9%	9%	9%	9%	9%
Result of operations					
	6.6	(1.7)	(9.6)	3.2	28
Center financial information					
Unrestricted net assets excluding fixed assets	105	100	96	127	156
Liquidity indicators					
Working capital (days expenditure)	112	129	125	151	170
Current ratio	1.7	1.9	1.8	1.8	1.9
Adequacy of reserve indicator					
Net assets excluding F/A/ expenditures in days	119	107	96	124	145
Fixed asset indicators					
Capital expenditure (millions of US dollars)	14.9	15.9	9.3	9.7	15.5
Capital expenditure / depreciation (percent)	93%	104%	65%	63%	90%

¹ Some information has been restated for clarification.² Starting 2003 the research agenda is presented in terms of Outputs.³ Includes System Office, CGIAR Committees, and disbursements for FARA and Millennium Ecosystem Assessment.

TABLE A6.2 AFRICA RICE PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	8.5	8.8	9.5	10.7	10.4
(of which percent unrestricted)	72%	44%	61%	70%	67%
Center earned income	0.3	1.0	0.6	0.3	0.1
Advance/draw on reserves					
Total	8.8	9.8	10.1	11.0	10.5
Member funding (millions of US dollars)					
Europe	2.7	3.3	3.9	4.2	5.0
Pacific Rim	1.8	2.0	2.2	1.8	1.9
North America	1.1	1.0	1.1	1.3	1.2
Developing countries	0.1	0.1	0.0	0.0	0.3
International and regional organizations	1.8	1.7	1.7	2.9	1.5
Foundations	0.2	0.3	0.2	0.3	0.2
Non-members	0.8	0.4	0.4	0.1	0.2
Total	8.5	8.8	9.5	10.7	10.4
Top three contributors					
	World Bank Japan Netherlands	Japan World Bank Netherlands	Japan World Bank Netherlands	World Bank Japan E.C.	Japan E.C. World Bank
Staffing (number)					
Internationally recruited staff	30	30	30	34	39
Support staff	364	324	285	198	125
Total	394	354	315	232	164
Agenda program expenditures by outputs (percent)					
Germplasm improvement	16%	16%	15%	28%	19%
Germplasm collection	5%	5%	9%	11%	10%
Sustainable production	36%	38%	41%	26%	38%
Policy	11%	10%	13%	8%	10%
Enhancing NARS	32%	29%	18%	27%	23%
Total (millions of US dollars)	9.4	9.7	9.8	10.1	10.1
Object expenditures (percent)					
Personnel costs	46%	41%	44%	49%	52%
Supplies/services	38%	44%	41%	36%	29%
Collaboration/Partnerships				5%	4%
Travel	5%	7%	6%	5%	7%
Depreciation	11%	7%	4%	4%	8%
Regional expenditures (percent)					
Sub-Saharan Africa	100%	100%	100%	100%	100%
Asia	0%	0%	0%	0%	0%
Latin America and the Caribbean	0%	0%	0%	0%	0%
Central and West Asia and North Africa	0%	0%	0%	0%	0%
Result of operations					
	(0.6)	0.1	0.3	0.9	0.4
Center financial information					
Unrestricted net assets excluding fixed assets	(1.3)	(0.8)	(0.3)	0.6	1.5
Liquidity indicators					
Working capital (days expenditure)	(50)	(30)	(10)	22	58
Current ratio	0.8	0.9	1.0	1.1	1.2
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	(56)	(32)	(10)	23	58
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.7	0.2	0.2	0.6	0.4
Capital expenditure / depreciation (percent)	70%	28%	46%	145%	42%

TABLE A6.3 CIAT PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	29.2	27.5	31.0	32.0	36.3
<i>(of which percent unrestricted)</i>		36%	35%	35%	37%
Center earned income	1.0	2.3	0.7	1.0	1.0
Advance/draw on reserves	0.6				
Total	30.7	29.8	31.7	32.9	37.2
Member funding (millions of US dollars)					
Europe	10.2	9.9	10.4	10.6	11.9
Pacific Rim	4.2	4.1	2.3	1.3	1.6
North America	4.4	4.4	6.7	6.6	8.8
Developing countries	2.3	2.5	2.8	2.5	2.3
International and regional organizations	5.4	4.1	5.7	6.8	6.4
Foundations	0.7	1.0	1.4	1.8	2.2
Non-members	2.0	1.5	1.7	1.5	2.7
Total	29.2	27.5	31.0	31.0	36.0
Top three contributors					
	Japan	World Bank	World Bank	United States	United States
	World Bank	United States	United States	World Bank	Canada
	United States	Japan	Japan	Canada	World Bank
Staffing (number)					
Internationally recruited staff	96	96	102	106	106
Support staff	600	600	615	625	625
Total	696	696	717	731	731
Agenda program expenditures by outputs (percent)					
Germplasm improvement	26%	29%	29%	32%	31%
Germplasm collection	15%	15%	15%	15%	15%
Sustainable production	38%	35%	35%	33%	34%
Policy	5%	5%	5%	5%	6%
Enhancing NARS	16%	17%	17%	14%	15%
Total (millions of US dollars)	29.6	29.7	32.3	32.9	36.7
Object expenditures (percent)					
Personnel costs	41%	54%	41%	53%	51%
Supplies/services	36%	34%	36%	27%	25%
Collaboration/Partnerships				8%	12%
Travel	7%	8%	7%	8%	9%
Depreciation	4%	4%	3%	3%	4%
Regional expenditures (percent)					
Sub-Saharan Africa	23%	24%	25%	33%	36%
Asia	12%	12%	12%	15%	15%
Latin America and the Caribbean	63%	62%	61%	52%	49%
Central and West Asia and North Africa	2%	2%	2%	1%	1%
Result of operations	1.1	0.1	(0.6)	0.1	0.5
Center financial information					
Unrestricted net assets excluding fixed assets	3.2	3.6	2.8	5.0	6.0
Liquidity indicators					
Working capital (days expenditure)	71	81	66	75	77
Current ratio	1.6	1.8	1.7	1.4	1.5
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	41	46	33	58	63
Fixed asset indicators					
Capital expenditure (millions of US dollars)	1.3	0.9	1.7	1.3	2.3
Capital expenditure / depreciation (percent)	108%	75%	163%	114%	157%

TABLE A6.4 CIFOR PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	12.2	12.3	12.4	13.6	14.8
<i>(of which percent unrestricted)</i>	55%	48%	35%	35%	54%
Center earned income	0.4	0.4		0.2	0.2
Advance/draw on reserves	0.3				
Total	12.9	12.7	12.4	13.8	15.0
Member funding (millions of US dollars)					
Europe	6.2	5.7	7.0	7.7	9.0
Pacific Rim	1.6	1.6	0.9	1.2	1.3
North America	1	1.4	1.4	1.4	1.4
Developing countries	0.3	0.2	0.2	0.1	0.2
International and regional organizations	2.2	2.3	2.0	1.4	1.4
Foundations		0.1	0.2	0.3	0.5
Non-members	0.9	1.0	0.8	1.4	0.8
Total	12.2	12.3	12.4	13.6	14.7
Top three contributors					
	Japan	World Bank	World Bank	E.C.	Netherlands
	World Bank	E.C.	E.C.	Netherlands	United Kingdom
	Netherlands	Japan	Japan	United Kingdom	World Bank
Staffing (number)					
Internationally recruited staff	37	38	42	51	40
Support staff	118	107	110	126	139
Total	155	145	152	177	179
Agenda program expenditures by outputs (percent)					
Germplasm improvement	0%	0%	0%	0%	0%
Germplasm collection	13%	12%	17%	20%	18%
Sustainable production	55%	41%	47%	52%	51%
Policy	22%	24%	23%	22%	23%
Enhancing NARS	10%	10%	13%	7%	8%
Total (millions of US dollars)	12.6	12.6	11.7	13.6	15.1
Object expenditures (percent)					
Personnel costs	46%	47%	51%	50%	50%
Supplies/services	44%	44%	41%	15%	16%
Collaboration/Partnerships				27%	27%
Travel	6%	6%	5%	6%	6%
Depreciation	5%	4%	3%	2%	2%
Regional expenditures (percent)					
Sub-Saharan Africa	30%	30%	30%	30%	32%
Asia	37%	35%	35%	35%	34%
Latin America and the Caribbean	34%	35%	35%	35%	34%
Central and West Asia and North Africa	0%	0%	0%	0%	0%
Result of operations	0.3	0.1	0.8	0.2	(0.1)
Center financial information					
Unrestricted net assets excluding fixed assets	5.5	5.7	6.9	7.2	7.2
Liquidity indicators					
Working capital (days expenditure)	160	166	215	197	230
Current ratio	2.2	2.1	2.1	1.9	2.9
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	169	173	223	197	174
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.6	0.4	0.1	0.2	0.4
Capital expenditure / depreciation (percent)	100%	80%	25%	73%	116%

TABLE A6.5 CIMMYT PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	37.5	39.3	35.2	36.2	41.2
<i>(of which percent unrestricted)</i>	37%	36%	36%	41%	46%
Center earned income	1.3	1.1	1.2	2.0	1.3
Advance/draw on reserves	0.4				
Total	39.2	40.4	36.4	38.3	42.5
Member funding (millions of US dollars)					
Europe	10.7	10.3	9.5	9.8	10.4
Pacific Rim	4.4	3.4	3.3	4.2	5.1
North America	6.7	6.8	6.9	10.0	10.4
Developing countries	2.1	3	2.0	1.5	2.2
International and regional organizations	7.1	6.8	5.2	4.8	6.9
Foundations	1.2	2.5	2.4	3.1	3.0
Non-members	5.2	6.5	5.8	2.5	2.2
Total	37.5	39.3	35.2	35.9	40.2
Top three contributors					
	United States World Bank Japan	United States World Bank E.C.	United States World Bank E.C.	United States World Bank E.C.	United States World Bank E.C.
Staffing (number)					
Internationally recruited staff	107	102	110	100	95
Support staff	795	795	681	649	537
Total	902	897	791	749	632
Agenda program expenditures by outputs (percent)					
Germplasm improvement	29%	30%	32%	29%	31%
Germplasm collection	14%	14%	15%	16%	14%
Sustainable production	27%	26%	26%	29%	27%
Policy	4%	4%	5%	6%	5%
Enhancing NARS	26%	25%	23%	20%	23%
Total (millions of US dollars)	39.1	40.7	41.3	37.5	41.1
Object expenditures (percent)					
Personnel costs	41%	49%	41%	48%	41%
Supplies/services	39%	43%	41%	29%	35%
Collaboration/Partnerships				12%	14%
Travel	6%	4%	4%	3%	5%
Depreciation	4%	3%	3%	8%	5%
Regional expenditures (percent)					
Sub-Saharan Africa	37%	35%	38%	37%	37%
Asia	28%	28%	28%	28%	28%
Latin America and the Caribbean	25%	27%	25%	25%	25%
Central and West Asia and North Africa	10%	10%	10%	10%	10%
Result of operations					
	0.1	(0.4)	(4.9)	0.7	1.4
Center financial information					
Unrestricted net assets excluding fixed assets	4.8	4.3	(0.3)	3.1	4.9
Liquidity indicators					
Working capital (days expenditure)	50	44	3	39	54
Current ratio	1.6	1.5	1.0	1.3	1.3
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	46	40	(3)	33	50
Fixed asset indicators					
Capital expenditure (millions of US dollars)	1.4	1.9	1.4	0.5	1.6
Capital expenditure / depreciation (percent)	100%	136%	106%	16%	78%

TABLE A6.6 CIP PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	19.9	18.7	18.0	18.0	22.3
<i>(of which percent unrestricted)</i>	41%	50%	43%	46%	42%
Center earned income	0.6		0.6	0.4	0.3
Advance/draw on reserves	0.6				
Total	21	18.7	18.5	18.4	22.6
Member funding (millions of US dollars)					
Europe	10.4	9.8	10.2	10.5	13.1
Pacific Rim	1.9	1.8	1.1	0.7	1.1
North America	3.1	2.7	2.7	2.7	2.9
Developing countries	0.5	0.5	0.8	0.3	0.4
International and regional organizations	3.6	3.3	2.6	2.9	1.9
Foundations	0.1	0.2	0.3	0.0	0.7
Non-members	0.3	0.4	0.3	0.5	2.1
Total	19.9	18.7	18.0	17.6	22.2
Top three contributors					
	Switzerland	Switzerland	Switzerland	World Bank	Switzerland
	World Bank	United States	United States	Switzerland	Spain
	United States	World Bank	World Bank	United States	ited Kingdom
Staffing (number)					
Internationally recruited staff	58	54	51	52	55
Support staff	529	503	405	405	456
Total	587	557	456	457	511
Agenda program expenditures by outputs (percent)					
Germplasm improvement	34%	24%	28%	32%	27%
Germplasm collection	15%	14%	6%	8%	11%
Sustainable production	26%	41%	41%	37%	37%
Policy	9%	6%	5%	8%	10%
Enhancing NARS	16%	16%	19%	15%	15%
Total (millions of US dollars)	20.2	19.7	19.1	17.6	21.5
Object expenditures (percent)					
Personnel costs	44%	42%	46%	46%	45%
Supplies/services	48%	48%	42%	35%	34%
Collaboration/Partnerships				7%	10%
Travel	6%	8%	9%	9%	10%
Depreciation	2%	2%	2%	2%	2%
Regional expenditures (percent)					
Sub-Saharan Africa	18%	18%	30%	41%	41%
Asia	51%	51%	43%	34%	35%
Latin America and the Caribbean	26%	26%	19%	14%	12%
Central and West Asia and North Africa	5%	5%	9%	11%	12%
Result of operations					
	0.8	(1.0)	(0.6)	0.9	1.1
Center financial information					
Unrestricted net assets excluding fixed assets	3.8	2.6	2.7	4.5	5.5
Liquidity indicators					
Working capital (days expenditure)	69	49	51	97	99
Current ratio	1.6	1.3	1.3	1.4	1.6
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	71	50	52	97	95
Fixed asset indicators					
Capital expenditure (millions of US dollars)	1.6	0.4	0.1	0.3	0.5
Capital expenditure / depreciation (percent)	320%	100%	27%	79%	149%

TABLE A6.7 ICARDA PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	22.1	21.1	23.1	25.4	24.8
(of which percent unrestricted)	42%	38%	37%	42%	42%
Center earned income	1.1	0.4	1.2	0.8	0.5
Advance/draw on reserves	0.5				
Total	23.7	21.5	24.3	26.2	25.3
Member funding (millions of US dollars)					
Europe	8.0	6.7	7.0	8.7	10.0
Pacific Rim	1.1	1.4	0.9	1.3	1.1
North America	2.1	2	7.9	6.4	4.5
Developing countries	2.4	3.2	1.3	1.8	1.7
International and regional organizations	7.2	6.7	5.4	5.5	4.8
Foundations	0.1				0.1
Non-members	1.2	1.1	0.7	1.3	2.3
Total	22.1	21.1	23.1	25.0	24.4
Top three contributors					
	World Bank Arab Fund United States	World Bank Arab Fund United States	World Bank Arab Fund United States	United States World Bank E.C.	United States United Kingdom E.C.
Staffing (number)					
Internationally recruited staff	110	108	109	116	106
Support staff	349	352	408	407	364
Total	459	460	517	523	470
Agenda program expenditures by outputs (percent)					
Germplasm improvement	18%	20%	18%	17%	19%
Germplasm collection	17%	13%	15%	12%	16%
Sustainable production	45%	47%	47%	41%	46%
Policy	6%	5%	4%	6%	5%
Enhancing NARS	14%	14%	15%	24%	14%
Total (millions of US dollars)	23.4	21.3	24.3	26.2	24.6
Object expenditures (percent)					
Personnel costs	38%	42%	41%	37%	43%
Supplies/services	46%	40%	43%	40%	29%
Collaboration/Partnerships				11%	7%
Travel	11%	12%	12%	10%	13%
Depreciation	5%	5%	4%	3%	7%
Regional expenditures (percent)					
Sub-Saharan Africa	15%	15%	15%	15%	15%
Asia	12%	12%	12%	12%	12%
Latin America and the Caribbean	3%	3%	3%	3%	3%
Central and West Asia and North Africa	71%	70%	70%	70%	70%
Result of operations					
	0.3	0.2	0.0	0.0	0.7
Center financial information					
Unrestricted net assets excluding fixed assets	5.2	7.7	8.6	8.8	9.4
Liquidity indicators					
Working capital (days expenditure)	151	175	174	188	205
Current ratio	2	2.0	1.8	2.0	2.0
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	86	138	135	127	143
Fixed asset indicators					
Capital expenditure (millions of US dollars)	1.1	0.9	0.9	0.3	0.7
Capital expenditure / depreciation (percent)	92%	82%	102%	35%	43%

TABLE A6.8 ICRISAT PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	21.3	20.4	19.8	23.2	27.7
<i>(of which percent unrestricted)</i>	56%	48%	48%	41%	40%
Center earned income	1.7	1.4	1.0	1.4	2.3
Advance/draw on reserves	0.6				
Total	23.5	21.8	20.8	24.6	30.1
Member funding (millions of US dollars)					
Europe	8.1	6.7	7.6	8.3	10.1
Pacific Rim	3.4	2.8	1.6	1.3	1.4
North America	4.3	4.8	4.9	5.2	5.0
Developing countries	0.4	0.7	0.4	0.4	0.9
International and regional organizations	4.1	4.1	4.1	5.2	6.0
Foundations	0.3	0.4	0.3	0.6	0.9
Non-members	0.7	1.1	1.0	1.8	3.2
Total	21.3	20.4	19.8	22.9	27.5
Top three contributors					
	Japan	United States	United States	United States	United Kingdom
	United States	World Bank	World Bank	United Kingdom	United States
	World Bank	Japan	Japan	World Bank	UNEP
Staffing (number)					
Internationally recruited staff	59	54	60	49	54
Support staff	1,120	1,097	856	876	880
Total	1,179	1,151	916	925	934
Agenda program expenditures by outputs (percent)					
Germplasm improvement	27%	27%	22%	31%	27%
Germplasm collection	10%	10%	13%	7%	6%
Sustainable production	30%	32%	30%	34%	38%
Policy	15%	15%	18%	11%	13%
Enhancing NARS	18%	15%	17%	16%	16%
Total (millions of US dollars)	23.2	23.9	24.7	24.0	26.8
Object expenditures (percent)					
Personnel costs	54%	42%	42%	48%	48%
Supplies/services	33%	35%	35%	37%	36%
Collaboration/Partnerships				6%	6%
Travel	7%	6%	6%	5%	7%
Depreciation	6%	5%	5%	4%	4%
Regional expenditures (percent)					
Sub-Saharan Africa	50%	52%	49%	51%	50%
Asia	48%	44%	50%	49%	50%
Latin America and the Caribbean	1%	2%	0%	0%	0%
Central and West Asia and North Africa	1%	2%	1%	0%	0%
Result of operations					
	0.3	(2.1)	(4.0)	0.6	3.3
Center financial information					
Unrestricted net assets excluding fixed assets	12.7	9.9	5.9	7.4	8.9
Liquidity indicators					
Working capital (days expenditure)	290	243	219	284	287
Current ratio	3.5	3.2	2.5	2.4	2.9
Adequacy of reserve indicator					
Net assets excluding F.A./ expenditures in days	213	159	92	167	124
Fixed asset indicators					
Capital expenditure (millions of US dollars)	1.6	2	0.3	0.5	0.8
Capital expenditure / depreciation (percent)	114%	182%	23%	53%	82%

TABLE A6.9 IFPRI PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	21.4	21.7	22.9	26.5	32.8
<i>(of which percent unrestricted)</i>	43%	36%	37%	42%	46%
Center earned income	0.9	0.7	0.4	0.7	0.8
Advance/draw on reserves	0.1				
Total	22.3	22.5	23.3	27.2	33.6
Member funding (millions of US dollars)					
Europe	7.6	9.5	8.8	8.5	12.1
Pacific Rim	1.9	1.5	1.4	1.3	1.0
North America	3.7	4.2	4.0	5.2	9.1
Developing countries	1.3	0.2	0.9	0.6	0.4
International and regional organizations	4.0	3.5	3.9	5.5	4.5
Foundations	0.6	0.7	1.2	0.8	1.1
Non-members	2.2	2.1	2.7	3.3	3.6
Total	21.4	21.7	22.9	25.3	31.8
Top three contributors					
	United States World Bank Denmark	United States Germany World Bank	United States Germany World Bank	World Bank United States E.C.	United States World Bank E.C.
Staffing (number)					
Internationally recruited staff	52	60	66	67	76
Support staff	90	90	97	90	117
Total	142	150	163	157	193
Agenda program expenditures by outputs (percent)					
Germplasm improvement	0%	0%	0%	0%	0%
Germplasm collection	0%	1%	0%	0%	25%
Sustainable production	10%	4%	8%	6%	4%
Policy	61%	56%	60%	58%	44%
Enhancing NARS	29%	39%	32%	36%	27%
Total (millions of US dollars)	21.3	22.5	22.7	26.5	31.4
Object expenditures (percent)					
Personnel costs	47%	48%	51%	46%	45%
Supplies/services	44%	44%	40%	29%	21%
Collaboration/Partnerships				16%	22%
Travel	7%	7%	8%	8%	11%
Depreciation	1%	1%	1%	1%	1%
Regional expenditures (percent)					
Sub-Saharan Africa	50%	49%	49%	48%	50%
Asia	26%	25%	29%	32%	33%
Latin America and the Caribbean	17%	19%	19%	17%	13%
Central and West Asia and North Africa	7%	7%	4%	3%	3%
Result of operations					
	1.0	0.6	0.6	0.7	2.2
Center financial information					
Unrestricted net assets excluding fixed assets	7.3	7.3	7.9	8.7	10.5
Liquidity indicators					
Working capital (days expenditure)	41	144	141	150	138
Current ratio	1.3	1.9	1.8	1.7	1.7
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	125	121	130	128	121
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.2	0.3	0.3	0.2	0.7
Capital expenditure / depreciation (percent)	67%	100%	88%	86%	231%

TABLE A6.10 IITA PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	29.4	31.6	31.4	36.6	42.8
<i>(of which percent unrestricted)</i>	54%	38%	39%	33%	29%
Center earned income	0.9	2.2	1.0	1.3	1.5
Advance/draw on reserves					
Total	30.3	33.8	32.4	37.9	44.3
Member funding (millions of US dollars)					
Europe	8.1	8.9	10.4	12.4	13.6
Pacific Rim	3.8	3.1	1.7	0.6	0.4
North America	9.2	11.2	10.9	15.0	15.7
Developing countries	1.1	0.2	0.1	1.6	4.4
International and regional organizations	5.0	4.5	5.1	4.1	3.3
Foundations	0.6	0.9	0.5	0.5	0.5
Non-members	1.4	2.8	2.6	2.4	4.8
Total	29.4	31.6	31.4	36.6	42.7
Top three contributors					
	United States Japan World Bank	United States World Bank Japan	United States World Bank Japan	United States E.C. World Bank	United States Nigeria Canada
Staffing (number)					
Internationally recruited staff	115	103	96	98	102
Support staff	1,103	902	859	863	912
Total	1,218	1,005	955	961	1,014
Agenda program expenditures by outputs (percent)					
Germplasm improvement	26%	29%	29%	21%	19%
Germplasm collection	4%	6%	4%	4%	3%
Sustainable production	39%	38%	38%	38%	38%
Policy	9%	6%	8%	13%	15%
Enhancing NARS	22%	22%	21%	24%	25%
Total (millions of US dollars)	30.1	35.3	32.6	37.7	42.6
Object expenditures (percent)					
Personnel costs	46%	42%	39%	36%	36%
Supplies/services	40%	46%	49%	40%	40%
Collaboration/Partnerships				14%	14%
Travel	6%	6%	6%	6%	7%
Depreciation	8%	6%	5%	4%	3%
Regional expenditures (percent)					
Sub-Saharan Africa	95%	100%	100%	99%	99%
Asia	2%	0%	0%	0%	0%
Latin America and the Caribbean	2%	0%	0%	0%	0%
Central and West Asia and North Africa	0%	0%	0%	0%	0%
Result of operations	0.2	(1.5)	(0.2)	0.2	1.7
Center financial information					
Unrestricted net assets excluding fixed assets	12.1	10.3	11.1	11.0	12.8
Liquidity indicators					
Working capital (days expenditure)	147	106	124	113	112
Current ratio	1.9	1.8	1.5	1.5	1.6
Adequacy of reserve indicator					
Net assets excluding F.A./ expenditures in days	159	112	131	113	112
Fixed asset indicators					
Capital expenditure (millions of US dollars)	1.8	2.4	0.7	1.7	1.4
Capital expenditure / depreciation (percent)	75%	120%	39%	114%	94%

TABLE A6.11 ILRI PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	23	24.3	26.4	29.5	32.9
(of which percent unrestricted)	55%	47%	48%	48%	48%
Center earned income	1.8	1.9	0.4	1.6	2.1
Advance/draw on reserves	0.1				
Total	24.9	26.2	26.8	31.1	34.9
Member funding (millions of US dollars)					
Europe	11.0	12.5	14.2	15.9	16.9
Pacific Rim	1.9	1.6	1.1	0.8	0.7
North America	4.2	3.8	4.2	4.8	7.6
Developing countries	0.2	0.1	0.4	0.7	0.7
International and regional organizations	4.4	4.1	4.3	4.5	3.9
Foundations	1.1	1.1	0.3	0.3	0.7
Non-members	0.3	1.1	1.8	2.1	1.8
Total	23.0	24.3	26.4	29.2	32.2
Top three contributors					
	World Bank	United Kingdom	United Kingdom	United Kingdom	United Kingdom
	United States	United States	United States	United States	Canada
	Switzerland	World Bank	World Bank	World Bank	United States
Staffing (number)					
Internationally recruited staff	91	83	73	70	92
Support staff	708	712	630	661	628
Total	799	795	703	731	720
Agenda program expenditures by outputs (percent)					
Germplasm improvement	7%	8%	9%	9%	8%
Germplasm collection	5%	6%	7%	7%	7%
Sustainable production	63%	62%	60%	66%	64%
Policy	10%	9%	10%	6%	12%
Enhancing NARS	15%	15%	15%	11%	10%
Total (millions of US dollars)	26.5	28.2	27.4	31.0	31.7
Object expenditures (percent)					
Personnel costs	50%	52%	49%	44%	43%
Supplies/services	36%	35%	39%	39%	30%
Collaboration/Partnerships				6%	12%
Travel	6%	5%	5%	4%	6%
Depreciation	8%	8%	8%	7%	9%
Regional expenditures (percent)					
Sub-Saharan Africa	67%	67%	66%	66%	66%
Asia	21%	21%	22%	24%	28%
Latin America and the Caribbean	10%	10%	10%	8%	4%
Central and West Asia and North Africa	2%	2%	2%	2%	2%
Result of operations					
	(1.6)	(2.0)	(0.7)	0.1	3.2
Center financial information					
Unrestricted net assets excluding fixed assets	10.3	11.4	12.1	13.5	18.2
Liquidity indicators					
Working capital (days expenditure)	148	155	168	159	216
Current ratio	2.4	2.7	2.5	2.0	2.1
Adequacy of reserve indicator					
Net assets excluding F/A/ expenditures in days	154	160	174	176	230
Fixed asset indicators					
Capital expenditure (millions of US dollars)	1.4	0.8	0.7	0.7	1.6
Capital expenditure / depreciation (percent)	70%	36%	31%	30%	54%

TABLE A6.12 IPGRI PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	22.3	22.3	25.3	27.9	34.8
<i>(of which percent unrestricted)</i>	41%	44%	43%	43%	45%
Center earned income	0.8	0.8	0.4	0.2	0.0
Advance/draw on reserves	0.4				
Total	23.3	23.1	25.7	28.1	34.8
Member funding (millions of US dollars)					
Europe	11.8	11.6	12.7	13.5	17.3
Pacific Rim	2.3	1.9	1.3	1.7	1.6
North America	1.2	1.3	1.6	1.9	3.1
Developing countries	0.8	0.8	1.2	0.9	0.8
International and regional organizations	4.7	4.6	5.1	5.8	5.6
Foundations	0.0	0.2	0.1	0.1	1.1
Non-members	1.5	1.9	3.4	3.9	4.8
Total	22.3	22.3	25.3	27.7	34.4
Top three contributors					
	World Bank Japan Belgium	World Bank Netherlands Japan	World Bank Netherlands Japan	E.C. World Bank Netherlands	Italy Netherlands E.C.
Staffing (number)					
Internationally recruited staff	46	45	45	45	52
Support staff	143	171	175	181	194
Total	189	216	220	226	246
Agenda program expenditures by outputs (percent)					
Germplasm improvement	13%	14%	18%	16%	17%
Germplasm collection	37%	30%	29%	28%	29%
Sustainable production	13%	13%	12%	13%	15%
Policy	13%	10%	10%	11%	11%
Enhancing NARS	24%	33%	31%	31%	29%
Total (millions of US dollars)	21.5	23.1	25.6	28.3	32.0
Object expenditures (percent)					
Personnel costs	44%	41%	41%	48%	49%
Supplies/services	47%	41%	47%	26%	26%
Collaboration/Partnerships				19%	18%
Travel	7%	7%	6%	6%	5%
Depreciation	2%	2%	2%	2%	2%
Regional expenditures (percent)					
Sub-Saharan Africa	28%	30%	30%	30%	32%
Asia	27%	27%	27%	27%	25%
Latin America and the Caribbean	23%	22%	21%	21%	20%
Central and West Asia and North Africa	22%	22%	21%	21%	23%
Result of operations	1.8	0.1	0.1	(0.3)	2.8
Center financial information					
Unrestricted net assets excluding fixed assets	5.7	5.2	5.2	5.0	7.9
Liquidity indicators					
Working capital (days expenditure)	122	111	107	101	124
Current ratio	1.9	1.7	1.5	1.4	1.4
Adequacy of reserve indicator					
Net assets excluding F.A. expenditures in days	99	84	76	67	91
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.5	1	0.3	0.4	0.4
Capital expenditure / depreciation (percent)	125%	250%	78%	99%	75%

TABLE A6.13 IRRI PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	33.3	30.3	28.5	27.3	32.4
<i>(of which percent unrestricted)</i>	55%	48%	51%	50%	50%
Center earned income	1.6	1.7	4.6	4.8	4.1
Advance/draw on reserves	0.5				
Total	35.4	32.0	33.1	32.1	36.4
Member funding (millions of US dollars)					
Europe	10.8	10	12.4	13.0	14.6
Pacific Rim	10.5	8.4	4.4	5.2	5.7
North America	4.8	4.5	4.6	4.5	5.6
Developing countries	1.1	1.1	1.1	0.5	0.6
International and regional organizations	4.9	5.2	4.5	2.8	2.9
Foundations	1.0	0.8	1.1	0.7	0.7
Non-members	0.2	0.3	0.2	0.1	2.2
Total	33.3	30.3	28.5	26.9	32.3
Top three contributors					
	Japan	World Bank	World Bank	United Kingdom	United Kingdom
	United States	United States	United States	Japan	United States
	World Bank	United Kingdom	United Kingdom	United States	Japan
Staffing (number)					
Internationally recruited staff	79	81	78	72	70
Support staff	997	965	730	783	810
Total	1,076	1,046	808	855	880
Agenda program expenditures by outputs (percent)					
Germplasm improvement	30%	28%	31%	25%	24%
Germplasm collection	7%	8%	8%	8%	12%
Sustainable production	33%	37%	31%	35%	32%
Policy	12%	13%	13%	13%	12%
Enhancing NARS	18%	13%	17%	19%	20%
Total (millions of US dollars)	32.6	32.6	33.4	28.8	32.9
Object expenditures (percent)					
Personnel costs	46%	48%	49%	44%	39%
Supplies/services	39%	39%	38%	31%	33%
Collaboration/Partnerships				7%	14%
Travel	8%	5%	7%	10%	7%
Depreciation	7%	7%	6%	7%	7%
Regional expenditures (percent)					
Sub-Saharan Africa	4%	3%	4%	4%	4%
Asia	92%	92%	92%	92%	92%
Latin America and the Caribbean	3%	4%	3%	3%	3%
Central and West Asia and North Africa	1%	1%	1%	1%	1%
Result of operations	2.8	(0.6)	(0.2)	3.3	3.5
Center financial information					
Unrestricted net assets excluding fixed assets	18.5	15.8	16.7	38.3	41.5
Liquidity indicators					
Working capital (days expenditure)	130	237	232	553	490
Current ratio	1.4	1.7	1.8	4.4	4.4
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	223	190	195	523	490
Fixed asset indicators					
Capital expenditure (millions of US dollars)	1.5	2.4	1.1	1.8	3.0
Capital expenditure / depreciation (percent)	68%	108%	42%	90%	132%

TABLE A6.14 ISNAR PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	8.5	7.9	7.9	8.3	5.8
<i>(of which percent unrestricted)</i>	62%	51%	50%	60%	84%
Center earned income	0.1	0.1	0.0	0.3	0.4
Advance/draw on reserves	0.3				
Total	8.9	8.0	7.9	8.5	6.2
Member funding (millions of US dollars)					
Europe	4.0	4.4	4.1	4.8	1.6
Pacific Rim	0.8	0.6	0.4	0.0	0.0
North America	1.0	1.2	0.9	1.2	0.5
Developing countries	0.1	0	0.2	0.1	0.0
International and regional organizations	1.9	1.1	1.4	1.1	3.5
Foundations	0.0	0.1	0.2	0.1	0.0
Non-members	0.8	0.5	0.7	0.7	0.1
Total	8.5	7.9	7.9	8.1	5.8
Top three contributors					
	Netherlands Switzerland World Bank	Netherlands Switzerland World Bank	Netherlands Switzerland World Bank	Netherlands Norway Switzerland	World Bank Switzerland United Kingdom
Staffing (number)					
Internationally recruited staff	30	38	37	25	N/A
Support staff	39	40	45	32	N/A
Total	69	78	82	57	N/A
Agenda program expenditures by outputs (percent)					
Germplasm improvement	0%	0%	0%	0%	0%
Germplasm collection	0%	0%	0%	0%	0%
Sustainable production	0%	2%	0%	0%	0%
Policy	15%	15%	23%	22%	45%
Enhancing NARS	85%	83%	77%	78%	55%
Total (millions of US dollars)	8.2	8.1	8.9	12.8	2.4
Object expenditures (percent)					
Personnel costs	56%	51%	52%	62%	49%
Supplies/services	32%	27%	27%	31%	46%
Collaboration/Partnerships					0%
Travel	10%	11%	12%	6%	5%
Depreciation	2%	2%	2%	1%	0%
Regional expenditures (percent)					
Sub-Saharan Africa	38%	44%	44%	46%	47%
Asia	27%	25%	29%	24%	24%
Latin America and the Caribbean	29%	27%	24%	24%	25%
Central and West Asia and North Africa	6%	4%	3%	6%	4%
Result of operations	0.7	(0.1)	(0.9)	(4.3)	3.8
Center financial information					
Unrestricted net assets excluding fixed assets	1.2	1.3	0.3	(3.8)	N/A
Liquidity indicators					
Working capital (days expenditure)	41	50	14	(108)	N/A
Current ratio	1.4	1.4	1.1	0.6	N/A
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	53	59	14	(108)	N/A
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.4	0.2	0.1	0.0	N/A
Capital expenditure / depreciation (percent)	200%	100%	100%	-2%	N/A

TABLE A6.15 IWMI PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	8.6	10.8	20.3	22.1	23.6
<i>(of which percent unrestricted)</i>	51%	44%	35%	48%	46%
Center earned income	0.4	0.7	0.7	0.2	0.2
Advance/draw on reserves	0.2				
Total	9.2	11.5	21.0	22.3	23.8
Member funding (millions of US dollars)					
Europe	2.8	4.5	10.9	11.4	12.7
Pacific Rim	1.3	1.2	0.8	1.2	1.2
North America	1.1	1.5	1.5	2.0	2.5
Developing countries	0.4	0.1	0.5	0.5	0.7
International and regional organizations	2.1	2.5	4.7	6.1	5.6
Foundations	0.2	0.1	0.0	0.0	0.3
Non-members	0.8	0.9	1.9	0.9	0.6
Total	8.6	10.8	20.3	22.1	23.5
Top three contributors					
	World Bank Japan Sweden	World Bank ADB Netherlands	World Bank ADB Netherlands	Netherlands World Bank France	World Bank Netherlands France
Staffing (number)					
Internationally recruited staff	26	49	81	93	92
Support staff	211	248	271	272	251
Total	237	297	352	365	343
Agenda program expenditures by outputs (percent)					
Germplasm improvement	0%	0%	0%	0%	0%
Germplasm collection	0%	0%	0%	24%	0%
Sustainable production	41%	41%	40%	32%	42%
Policy	35%	28%	35%	27%	35%
Enhancing NARS	24%	26%	25%	18%	23%
Total (millions of US dollars)	8.9	11.4	20.7	23.0	23.1
Object expenditures (percent)					
Personnel costs	62%	63%	54%	51%	52%
Supplies/services	21%	25%	36%	17%	10%
Collaboration/Partnerships				21%	27%
Travel	11%	9%	7%	9%	9%
Depreciation	6%	4%	2%	2%	2%
Regional expenditures (percent)					
Sub-Saharan Africa	8%	9%	13%	19%	28%
Asia	81%	80%	76%	70%	63%
Latin America and the Caribbean	4%	5%	4%	5%	4%
Central and West Asia and North Africa	7%	6%	6%	6%	5%
Result of operations	0.3	0.1	0.2	(0.7)	0.7
Center financial information					
Unrestricted net assets excluding fixed assets	4.7	4.2	4.0	3.3	4.2
Liquidity indicators					
Working capital (days expenditure)	172	162	92	78	91
Current ratio	2.9	2.8	2.1	1.6	1.5
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	205	138	73	54	65
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.3	1.3	0.8	0.6	0.3
Capital expenditure / depreciation (percent)	60%	325%	188%	108%	64%

TABLE A6.16 WORLD AGROFORESTRY PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	21.4	21.6	21.3	27.3	29.7
<i>(of which percent unrestricted)</i>	37%	31%	32%	31%	32%
Center earned income	0.8	0.6	0.6	0.7	0.5
Advance/draw on reserves	0.1				
Total	22.4	22.2	21.9	27.9	30.2
Member funding (millions of US dollars)					
Europe	11.3	11.3	11.1	15.0	15.3
Pacific Rim	1.3	0.9	0.7	0.9	0.9
North America	3.6	3.7	4.0	5.1	5.8
Developing countries	0.2	0.2	0.3	0.4	0.2
International and regional organizations	4.0	3.5	3.1	3.1	3.1
Foundations	0.5	0.8	0.8	1.2	1.2
Non-members	0.6	1.2	1.2	1.4	2.9
Total	21.4	21.6	21.3	27.0	29.4
Top three contributors					
	Canada	World Bank	World Bank	Sweden	Sweden
	Sweden	Sweden	Sweden	Canada	Canada
	Netherlands	Canada	Canada	E.C.	Netherlands
Staffing (number)					
Internationally recruited staff	47	42	50	52	51
Support staff	258	357	276	402	406
Total	305	399	326	454	457
Agenda program expenditures by outputs (percent)					
Germplasm improvement	5%	5%	3%	3%	5%
Germplasm collection	4%	4%	4%	9%	11%
Sustainable production	47%	46%	48%	42%	35%
Policy	17%	17%	14%	25%	23%
Enhancing NARS	27%	28%	30%	21%	26%
Total (millions of US dollars)	20.8	22.9	21.8	27.4	28.5
Object expenditures (percent)					
Personnel costs	54%	42%	55%	46%	47%
Supplies/services	31%	31%	30%	27%	27%
Collaboration/Partnerships				15%	7%
Travel	11%	10%	11%	9%	15%
Depreciation	5%	5%	5%	4%	4%
Regional expenditures (percent)					
Sub-Saharan Africa	76%	82%	82%	79%	81%
Asia	17%	13%	14%	17%	16%
Latin America and the Caribbean	7%	5%	4%	3%	3%
Central and West Asia and North Africa	0%	0%	0%	0%	0%
Result of operations	1.6	(0.7)	0.2	0.5	1.8
Center financial information					
Unrestricted net assets excluding fixed assets	5.2	7.7	8.6	5.0	6.9
Liquidity indicators					
Working capital (days expenditure)	30	101	123	128	152
Current ratio	1.3	1.9	1.8	1.8	1.8
Adequacy of reserve indicator					
Net assets excluding F.A./ expenditures in days	96	128	152	71	92
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.4	0.6	0.3	0.4	1.2
Capital expenditure / depreciation (percent)	40%	55%	31%	37%	97%

TABLE A6.17 WORLD FISH PROGRAM AND RESOURCE HIGHLIGHTS, 2000-2004

ACTUAL	2000	2001	2002	2003	2004
Center income (millions of US dollars)					
Agenda funding	12	12.1	12.7	14.5	14.3
<i>(of which percent unrestricted)</i>	56%	41%	42%	42%	47%
Center earned income	0.5	0.4		1.4	0.9
Advance/draw on reserves	0.3				
Total	12.8	12.5	12.7	15.9	15.2
Member funding (millions of US dollars)					
Europe	4.4	5.7	6.3	6.3	7.2
Pacific Rim	1.4	1	0.9	0.8	0.9
North America	2.1	2.5	2.4	3.0	2.7
Developing countries	0.4	0.3	0.4	0.4	0.4
International and regional organizations	3.1	2.3	1.8	2.4	2.3
Foundations	0.1			0.0	0.1
Non-members	0.3	0.3	0.9	1.3	0.7
Total	12.0	12.1	12.7	14.2	14.2
Top three contributors					
	World Bank E.C. United States	United States World Bank United Kingdom	United States World Bank United Kingdom	United States United Kingdom World Bank	United Kingdom United States Netherlands
Staffing (number)					
Internationally recruited staff	34	30	30	35	33
Support staff	225	214	256	267	284
Total	259	244	286	302	317
Agenda program expenditures by outputs (percent)					
Germplasm improvement	10%	10%	7%	3%	7%
Germplasm collection	1%	1%	1%	1%	1%
Sustainable production	61%	62%	46%	54%	55%
Policy	13%	23%	31%	33%	27%
Enhancing NARS	15%	14%	15%	10%	10%
Total (millions of US dollars)	10.4	13.1	12.3	15.5	14.1
Object expenditures (percent)					
Personnel costs	44%	35%	43%	38%	46%
Supplies/services	47%	58%	48%	36%	25%
Collaboration/Partnerships				18%	18%
Travel	9%	6%	8%	9%	10%
Depreciation	0%	1%	1%	1%	2%
Regional expenditures (percent)					
Sub-Saharan Africa	31%	30%	30%	30%	30%
Asia	58%	50%	58%	58%	58%
Latin America and the Caribbean	4%	4%	4%	4%	4%
Central and West Asia and North Africa	8%	8%	8%	8%	8%
Result of operations	2.4	(0.5)	0.4	0.3	1.0
Center financial information					
Unrestricted net assets excluding fixed assets	5.2	7.7	8.6	9.2	10.2
Liquidity indicators					
Working capital (days expenditure)	172	226	272	223	277
Current ratio	1.5	2.2	2.1	2.1	2.3
Adequacy of reserve indicator					
Net assets excluding F.A/ expenditures in days	183	215	260	216	271
Fixed asset indicators					
Capital expenditure (millions of US dollars)	0.2	0.2	0.2	0.2	0.2
Capital expenditure / depreciation (percent)	513%	200%	115%	124%	89%